

RAMOTSHERE MOILOA LOCAL MUNICIPALITY

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AMENDED INTEGRATED DEVELOPMENT PLAN IDP 2015 – 2016

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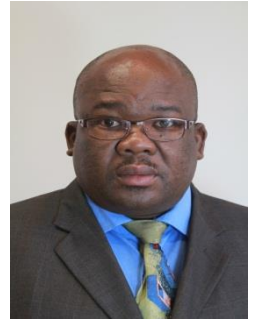
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WARD 10



C.K. MOILWA
WARD 8

SECTION 1 - ANALYSIS PHASE

1. Introduction

1.1 Integrated Development Planning

Integrated development planning is a process whereby a municipality prepares its strategic plan for a five year cycle directly linked to the term of its Council. IDP is at the centre of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development in the Ramotshere Moiloa Municipal Area. It seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising the institutional capacity required to implement and coordinate the efforts across sectors and relevant spheres of government.

Ramotshere Moiloa Local Municipality in collaboration with all relevant stakeholders has already adopted its 3rd Generation IDP for 2012-2017 on the 25th of May 2012. The Municipal Systems Act (Act 32 of 2000 as amended) does however require municipalities in South Africa to review their IDPs on an annual basis in order to keep track and remain relevant to the ever changing needs and dynamics in communities. The priorities and actions identified in this IDP review will inform the structure of the Ramosthere Moiloa Local Municipality, the service standards, all financial planning and budgeting as well as performance reporting by the municipality.

1.2 Review of the Integrated Development Plan

This is merely a review of the 3rd Generation IDP and does not attempt to rewrite the five year plan but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5 year plan. That is why it is essential to read this revised IDP together with the 2012-2017 IDP of Ramosthere Moiloa Local Municipality. The IDP review was compiled in terms of a process plan developed to ensure compliance with certain quality standards and also to ensure that proper coordination between and within the spheres of government is established. The process plan also makes provision for communities to participate throughout the review of the IDP. The process plan is in effect a “plan to plan” with clear deliverables and specific time frames. Council approved the process plan for the 2015/2016 IDP review process on **Friday 29th August 2014** as per Council Resolution Number **01/08/2013** that set out the methods and approach according to which the IDP review process was to be conducted.

The process plan is attached as Annexure A.

1.3 Status of the IDP review

This IDP review does not attempt to draft a new strategic plan for the municipality and must be read in conjunction with the 5 year 3rd Generation IDP adopted by Council on 25 May 2012. The main aim of this review of the IDP of the Ramotshere Moiloa Local Municipality is to do an assessment of the progress of implementation and report such progress to all stakeholders involved. It also illustrates the changes of the priority projects from the various wards and stakeholders. This also an attempt to inform the 2015/2016 annual budget of the Ramotshere Moiloa Local Municipality and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council.

2. Planning of the Review Process

2.1 Legislative Framework

The Constitution of the Republic of South Africa outlines the type of local government needed in the context of a developmental state. Sections 152 and 153 of constitution prescribe that local government should be in charge of the development process and municipal planning and describe the following objectives of the local government:

- To ensure the sustainable provision of services,
- To provide democratic and accountable government for all communities,
- To promote social and economic development,
- To promote a safe and healthy environment,
- To give priority to the basic needs of communities, and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's are of jurisdiction once adopted and the IDP should also be reviewed annually. In addition the Act also stipulates the IDP process to be followed and the components to be included.

Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council must:

(a) Must review its integrated development plan:-

(i) Annually in accordance with an assessment of its performance measurements in terms of section 4; and

(ii) To the extent that changing circumstances so demand; and

(b) May amend its integrated development plan in accordance with prescribed process.

Section 21 (1) of the Municipal Finance Management Act (MFMA) (Act 56 of 2003) says that, the Mayor of a Municipality must:-

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible.
- (b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining the key deadlines for:-
 - (i) The preparation, tabling and approval of the annual budget,
 - (ii) The annual review of-
 - The integrated development plan in terms of section 34 of the Municipal Systems Act; and
 - The budget related policies.
 - (iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and
 - (iv) Any consultative process forming part of the processes referred to in sub-paragraphs (i),(ii) and (iii).

Section 21 (2) of the Municipal Finance Management Act states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the Municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the budget forums;
- consult:
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - the relevant provincial treasury, and when requested, the national treasury, and
 - any national or provincial organs of state, as may be prescribed, and
- provide, on request, any information relating to the budget:
 - to the national treasury, and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;

- any other national and provincial organ of states, as may be prescribed; and
- any other municipality affected by the budget.

2.2 Municipal planning and strategic alignment

During the review of the IDP it is important to assess the strategic alignment of the planning processes of Ramotshere Moiloa Local Municipality with the National, Provincial and District development planning framework. The continuous evolution and adjustments of policies and development strategies in the other spheres of government compels local authorities to strengthen the strategic alignment with such policies and the most effective platform for these purposes is the annual review of the IDP. The alignment table towards the end of this section summarises the integration of the development frameworks into one strategy of the Ramotshere Moiloa Municipal area.

In terms of section 24 of the Municipal Systems act:-

- (1)** The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- (2)** Municipalities must participate in national and provincial development programmes as required in section 153 (b) of the Constitution.

It is therefore important for municipalities to align its strategic objectives with national and provincial development programmes particularly in terms of the following key elements.

2.2.1 Key planning and policy directives

Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan.

It goes further to instruct that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three sphere system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and

evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (Vision for 2030) , the North West Provincial Development Plan, the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include a Spatial development Framework (SDF). Improvements in spatial analysis have allowed for a clearer basis for spatial priorities to be laid out in the PSDF in order to guide the focusing of infrastructure investment in certain spatial areas.

Ramotshere Moiloa Local Municipality is not an island and must ensure a well-co-ordinated strategic relationship with other spheres of government and that is why RMLM's IDP must be aligned to other key planning and policy instruments from the national, provincial and the district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between national and provincial priorities, policies and strategies which include the following:

- Millennium Development Goals (MDGs)
- National Development Plan (NDP) (Vision 2030).
- National Key Performance Areas (NKPAs)
- National Outcomes (NOs)
- Provincial Strategic Objectives (PSOs)
- North West Provincial Development Plan

3.SITUATIONAL ANALYSIS

This section gives an overview regarding the current situation in the Ramotshere Moiloa Local Municipality, in terms of:

- Spatial structure
- Demographics
- Main economic sectors and trends
- Access to services and housing
- Environmental assets / potential

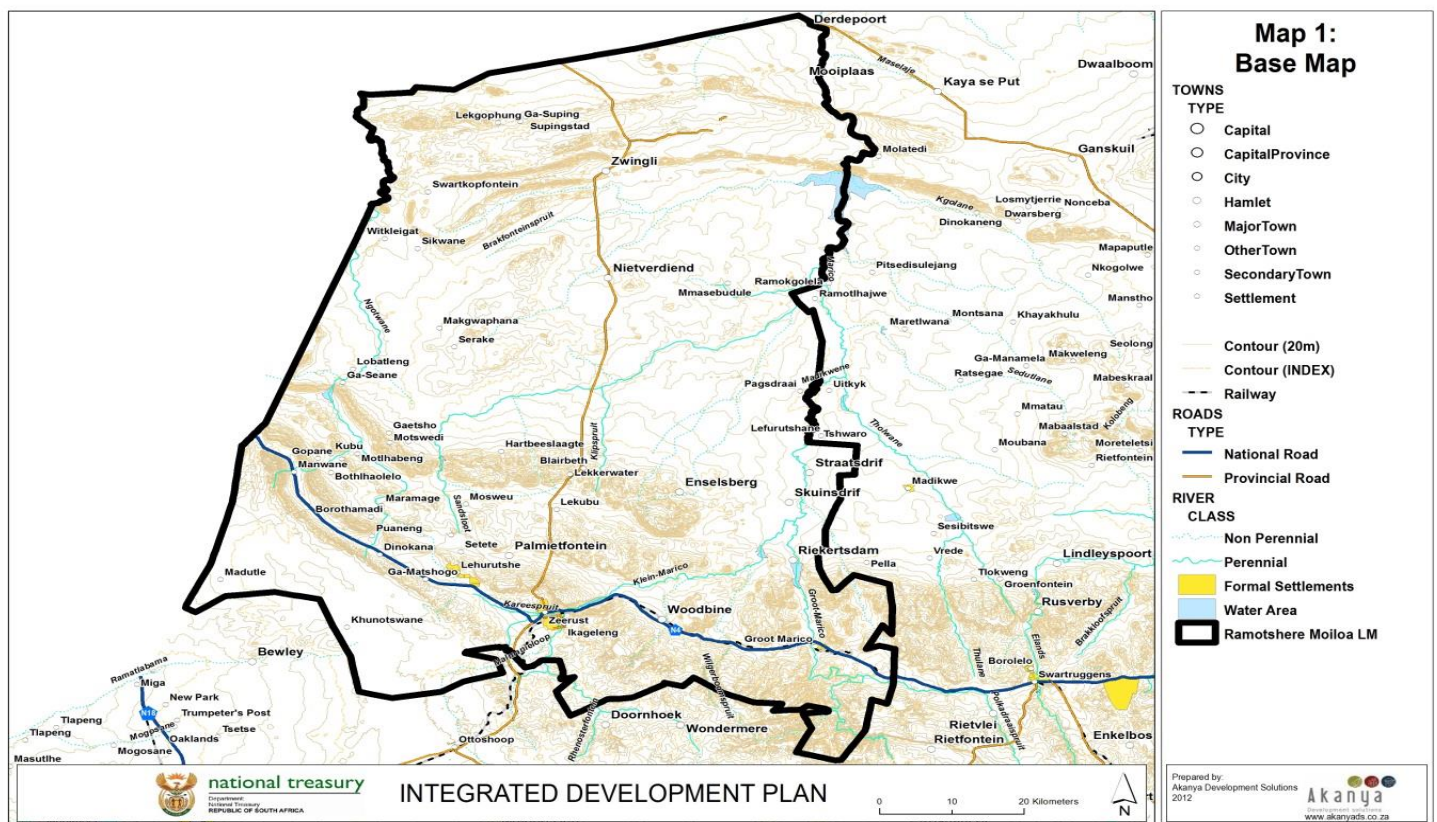
3.1 Spatial Structure and Spatial Development Framework

The Ramotshere Moiloa Local Municipality (RMLM) is located in the North West Province and is part of the Ngaka Modiri Molema District Municipality. The vast municipality measures a

total area of around 7200 square kilometres and shares borders with Botswana in the north, Moses Kotane and Kgetleng Rivier Local Municipalities in the east and Ditsobotla and Mafikeng Local Municipalities in the south.

The geographical area of Ramotshere Moiloa is predominantly rural including considerable land under traditional authorities (around 35% of the total area).

The extent of the RMLM is shown on Map 1 below. The Municipality is characterized by a few urban areas including Zeerust Town (the main town in the LM) as well as some formal settlement at Ikageleng, Henryville, Olienhout Park, Shalimar Park, Welbedacht (Lehurutshe Town) and Groot Marico. The vast majority of the population lives in a rural or peri-urban environment, which for most part is unplanned and poorly serviced. The rural part of the municipality is estimated at 70% of its total area, with over 40 villages spread across distances of up to 120 km from the main town. Mountainous terrain forms a significant divide between the areas along the N4 and the remainder of the LM area.



The natural environment is primarily characterised by turf thorn veldt and mixed bush veldt areas. Development of Ramotshere Moiloa itself is constrained by prominent hills that run in an east to west direction. Other constraints to the development planning of the RMLM are the lack of information, which is critically important for the planning of the area. There is also a complete lack of maps (formal cadastre) for the settlements that constitute the municipality.

The RMLM has an approved Spatial Development Framework (2008), which sets the strategic development direction for the area. This SDF is currently being reviewed through support from the Department of Rural Development.

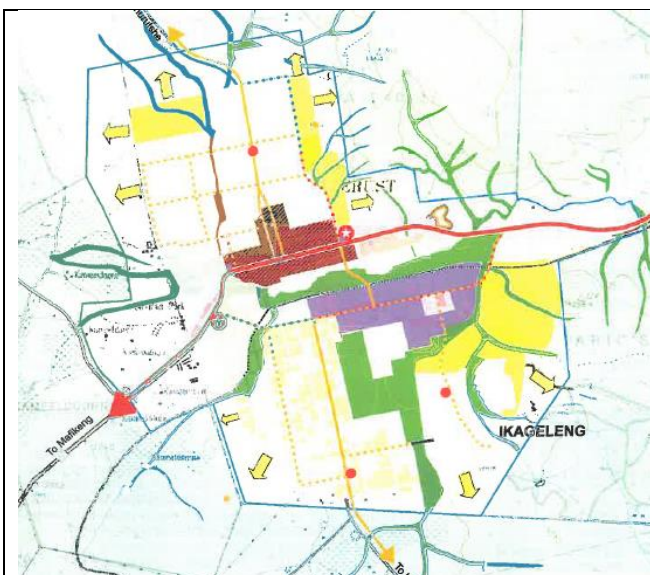
The SDF firstly recognises the proposals of the Provincial Spatial Development Framework (2004), which designates Zeerust as a Regional Node located on the Platinum Corridor.

The spatial development vision set in the SDF is: "To strive to enhance integrated socio-economic development to uplift communities focusing on areas with development potential where resources could be utilized most effectively and in a sustainable manner."

A development model favouring spatial concentration with a selective cluster approach was followed in the formulation of the SDF, recognising the importance of rural villages in the provision of basic needs. This approach combined the development of urban nodes with rural service nodes / clusters. As part of this approach, settlements were clustered as follows:

- First order settlements: Zeerust / Ikageleng cluster
- Second order settlements: Dinokana cluster
- Third order settlements: Lehurutshe / Welbedacht cluster
- Fourth order settlements: remainder of settlements, including Groot Marico

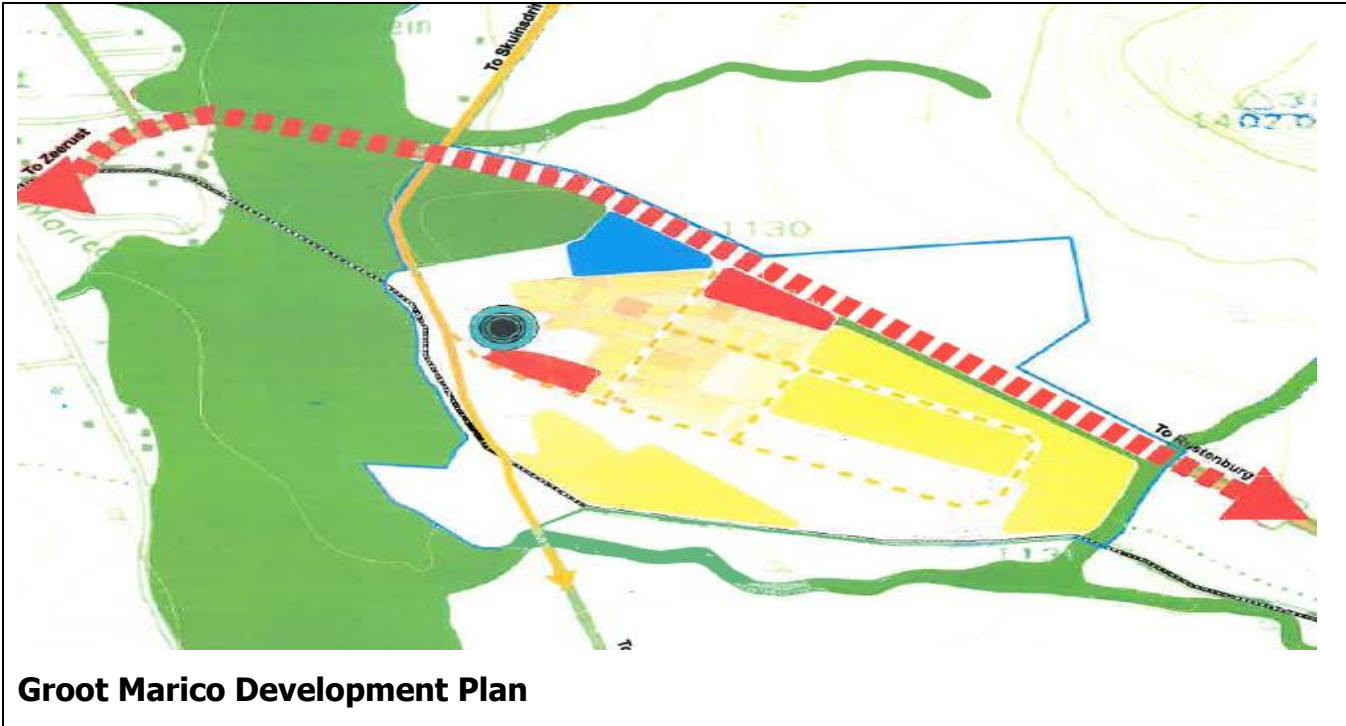
Detailed development plans were included for the main nodes of three of the clusters. These plans show the direction of growth and urban edges for the nodes:



Zeerust Development Plan



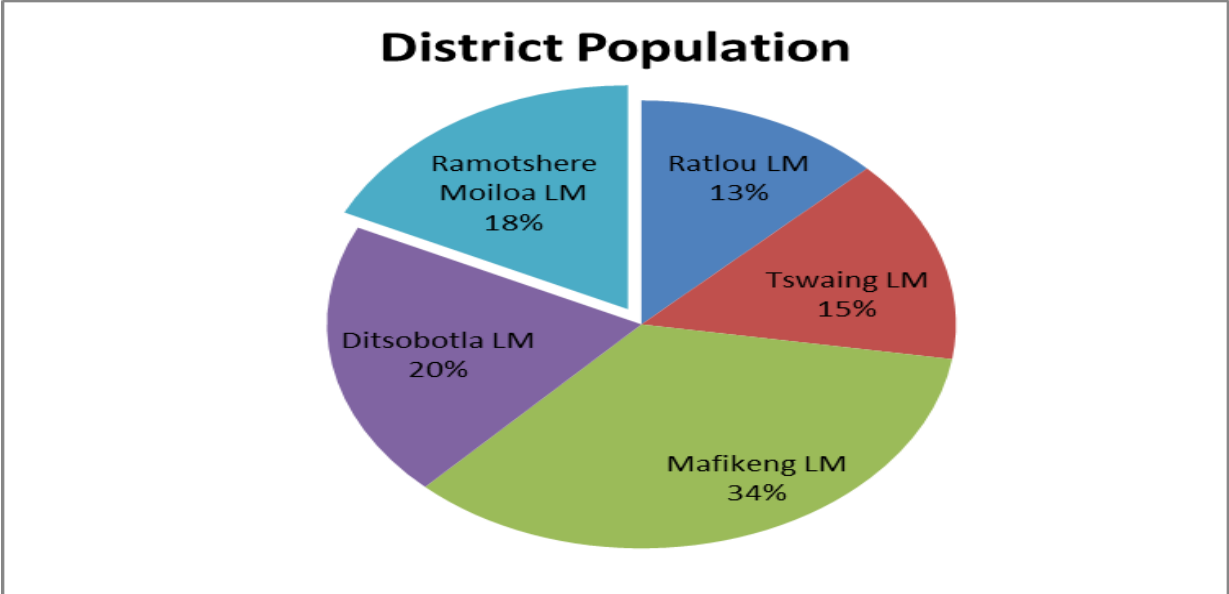
Lehurutshe Development Plan



There was no overall SDF map available for the municipality as a whole.

3.2 Demographic Profile and Trends

The RMLM has a fairly small percentage of the overall district population (18%), as shown in the graph below:



The RMLM is sparsely populated with a relatively small population of just over 150 000.

Population and Household Numbers: 1996-2011					
1996		2001		2011	
Population	Households	Population	Households	Population	Households
129341	24130	137443	31988	150713	40740

The population growth rate has declined. From 1996 to 2001, the growth rate was **1,22%** per annum. This declined to **0.92%** per annum in the period 2001-2011. Although the rise

in population has been minimal, a substantial increase in the number of households has been experienced since 2001. An increase in number of households is significant for basic services and housing delivery, as these are provided per household. The reason for the growth in number of households in spite of low population growth is partly the decrease in average household size from **4.3** in 2001 to **2.7** in 2011, indication that households may have split (e.g. adult children leaving home, etc.).

In terms of age structure, the population of the RMLM has aged slightly, with a slight increase in the older two age groups, and a slight decline in the under 15 years age group:

Age Structure		
Age Group	2001	2011
<15	34.6	32.9
15-64	58.8	59.7
65+	6.6	7.5

The gender ratio has seen an increase in the relative size of the male population:

Gender Ratio	
(Males per 100 Females)	
2001	89.5
2011	94.5

Details regarding the male / female population groups and age profiles are as follows (StatsSA):

NW385: Ramotshere Moiloa	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	7 622	7 670	15 293	7 334	7 107	14 440	9 482	8 972	18 454
5-9	8 573	8 307	16 880	7 801	7 983	15 784	8 100	7 824	15 924
10-14	8 132	8 453	16 585	8 793	8 579	17 372	7 859	7 291	15 150
15-19	7 906	8 242	16 148	7 845	8 233	16 077	7 333	7 033	14 366
20-24	5 911	7 088	12 999	5 948	6 384	12 332	6 888	6 537	13 425
25-29	3 840	5 258	9 098	4 699	5 645	10 344	5 319	5 698	11 017
30-34	3 116	4 391	7 507	4 018	4 699	8 718	4 793	4 833	9 626
35-39	2 673	3 580	6 253	3 635	4 384	8 019	4 258	4 800	9 058
40-44	2 190	3 076	5 266	3 409	3 755	7 164	3 609	4 271	7 881
45-49	1 838	2 450	4 288	2 476	3 235	5 711	3 171	4 005	7 176
50-54	1 593	2 221	3 814	2 142	2 616	4 758	3 067	3 529	6 596
55-59	1 273	1 778	3 052	1 864	2 239	4 103	2 715	3 233	5 948
60-64	1 128	1 640	2 767	1 552	2 004	3 555	2 179	2 658	4 837
65-69	1 094	1 588	2 682	1 194	1 697	2 891	1 691	2 221	3 912
70-74	753	1 188	1 941	955	1 439	2 394	1 193	1 629	2 822
75-79	644	1 050	1 694	598	1 042	1 640	726	1 142	1 868
80-84	300	672	972	400	817	1 217	450	892	1 342
85+	246	560	805	244	679	922	386	925	1 311
Total	58 832	69 212	128 044	64 906	72 536	137 443	73 220	77 494	150 713

The unemployment rate remains high, although a decline has been experienced since 2001. It is not clear is the considerable decline is due to the narrower official definition of unemployment which only refers to people actively looking for work.

Unemployment Rate (Official)		
	2001	2011
Overall Unemployment	53.6	36.2
Youth Unemployment (15-34 years)	64.6	45.8

In terms of schooling, skills levels remain low but the percentage of people above 20 years of age with no schooling has decreased from **34.7%** in 2001 to **20.7%** in 2011.

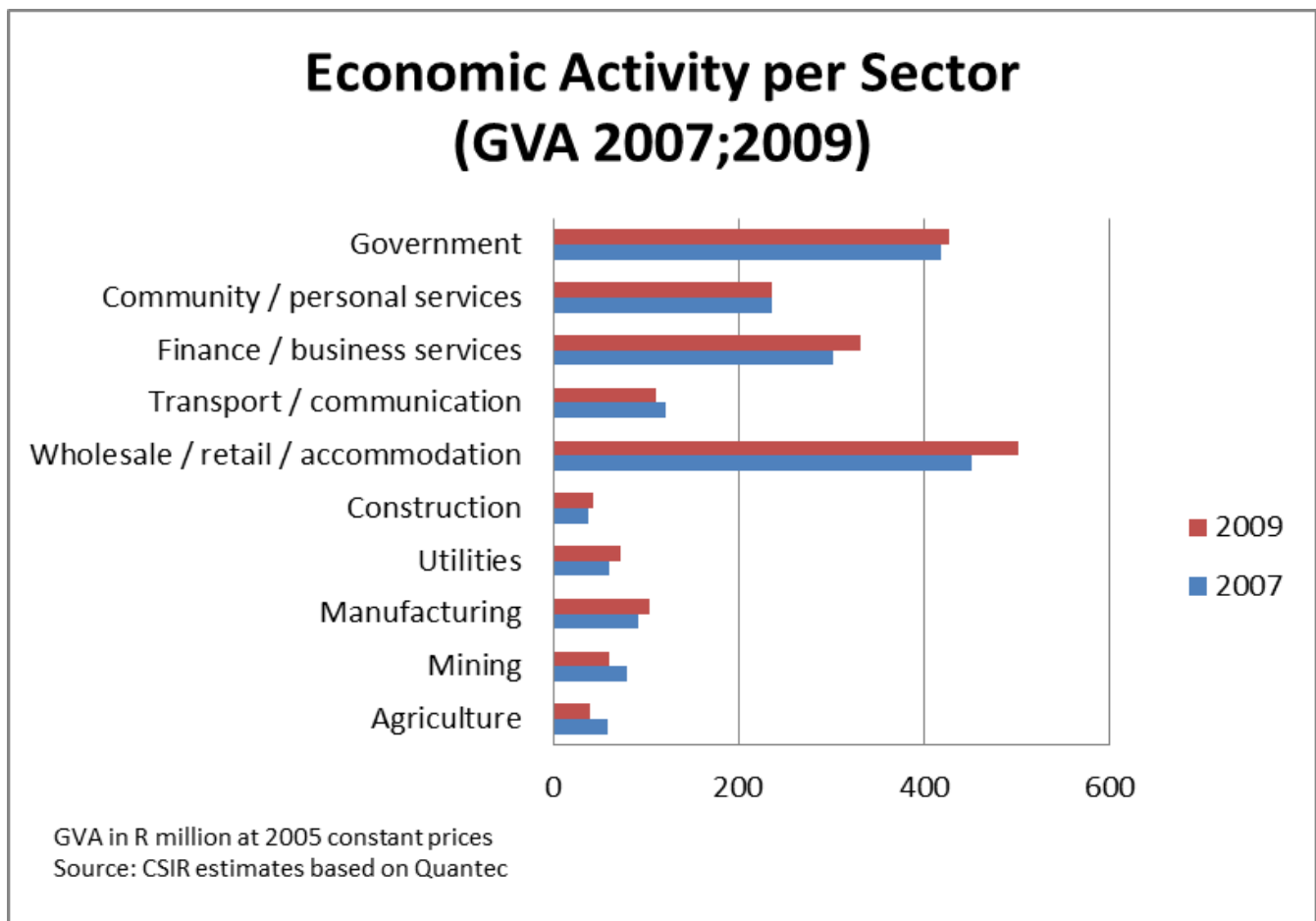
Highest education level	1996	% 1996	2001	% 2001	2011	% 2011
No schooling	22523	36.6	25587	34.7	17603	20.7
Some primary	10188	16.6	12841	17.4	16225	19.1
Complete primary	3552	5.8	3570	4.8	4276	0.5
Secondary	15287	24.9	16480	22.3	23323	27.5
Grade 12	7122	11.6	11608	15.7	17956	21.2
Higher	2821	4.6	3683	5.0	5432	6.4
Total	61493	100	73769	100	84814	100

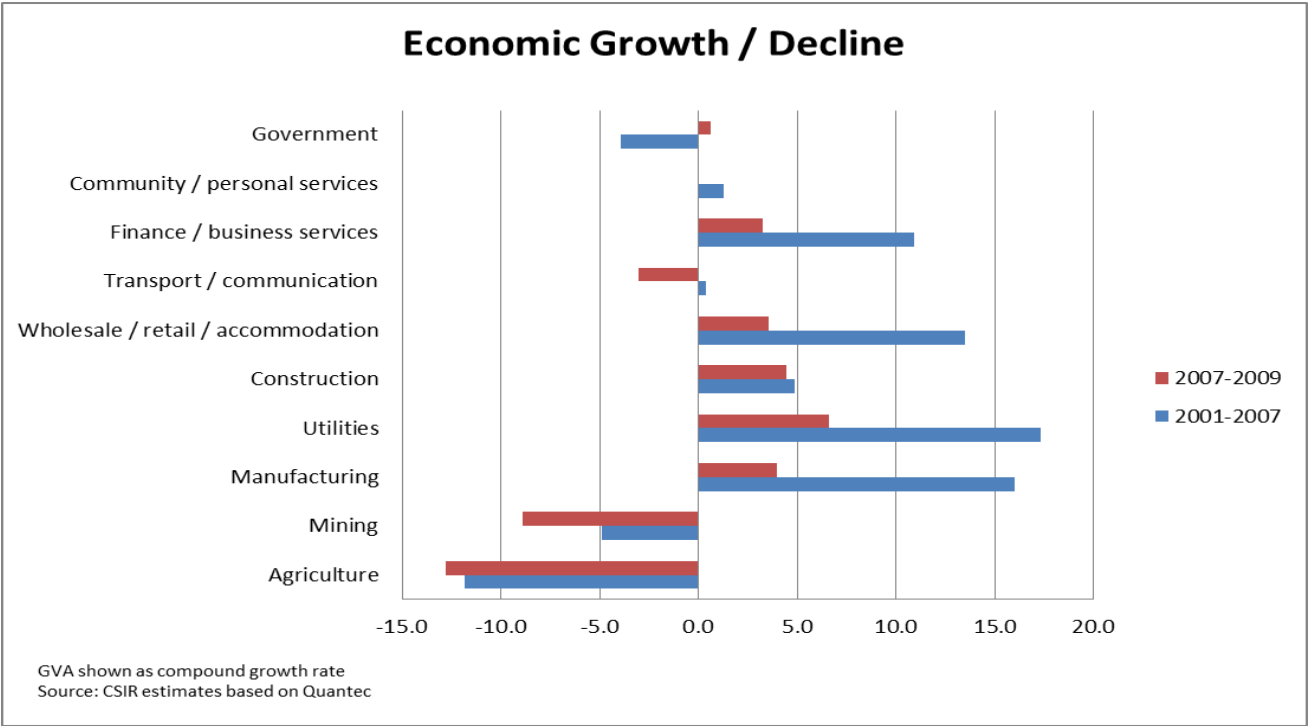
In summary, the RMLM is characterised by low population growth. The population in general have low skills levels and the unemployment rate is high.

3.3 Economic Development

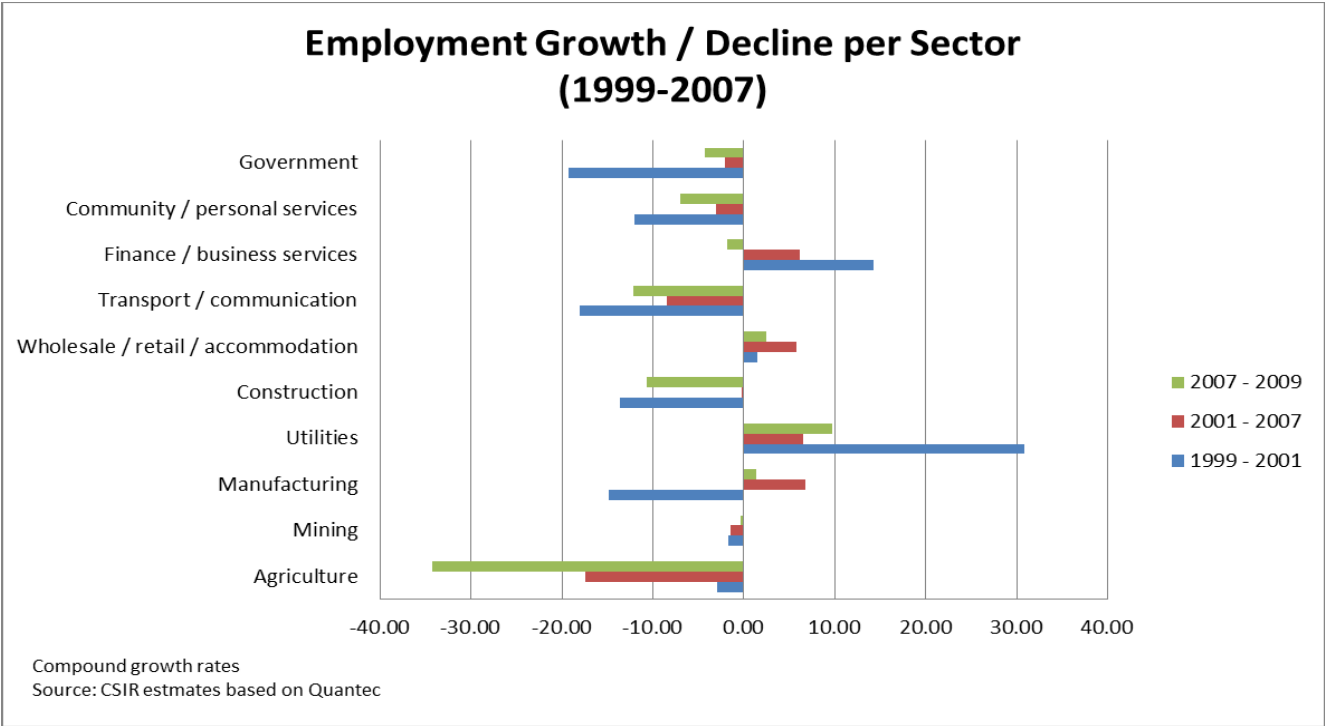
In spite of its rural nature, the dominant economic activities in the RMLM area tertiary sector activities such as retail trade and services. Primary and secondary activities are not very prominent in the local economy.

The rural area is characterised mostly by small scale / subsistence agriculture, game farming and a few active mines near Nietverdiend. The manufacturing and services sectors are mostly located in towns (e.g. Zeerus and Groot Marico), with most of the manufacturing in Zeerust. The total economic activity in the RMLM in 2009 only contributed around 0.1% to the national economy (in terms of GVA figures; CSIR/ Quantec).





The biggest decline in economic activity was experienced in the mining and agricultural sectors between 2001 and 2009. Most other sectors showed a degree of growth.



In terms of historic data, the primary sector (agriculture and mining) employed in 1996 some 25.4% of the economically active population. In 2001 this figure increased to 29.6%. If the share of the study area within the NMMDM is calculated, the corresponding figures were 20.1% and 20.4% respectively. These sectors, especially agriculture, however continued to experience a significant decline in employment up to 2009.

The secondary sector (construction, electricity, manufacturing and transport) employed in 1996 some 13.4% of the economically active population. In 2001 this figure declined to

10.3% indication a contracting share in the local economy. Employment in important components of this sector, e.g. manufacturing, continued to decline up to 2009.

The tertiary sector (social, financial, wholesale, etc.) employed in 1996 some 40.0% of the economically active population in the study area. In 2001 the share of this sector improved to 43.8%. Employment in the retail and services sectors continued to grow up to 2009.

In the analysis of the occupational structure of the study area, a distinction should be made between 'white collar' occupations and 'blue collar' occupations. In 1996 some 38.2% of the economically active population was attached to 'white collar' occupations. This implies a 61.8% within 'blue collar' occupations. In 2001 the position changed to 27.3% and 72.7% respectively. This mirrors the growth in the tertiary sector as and the decline in the primary and secondary sectors.

The occupational structure in the study area is dominated by the elementary occupations (39.2% in 1996 and 38.4% in 2001). Employment in professional (15.7% in 1996 and 4.6% in 2001) and service (11.3% in 1996 and 10.6% in 2001) occupations represents the other important occupations contributing to the local economy. These tendencies are directly related to forces operational within the industry groups (sectors) in the local economy.

The above occupational figures must however be viewed in the context of the high rate of overall unemployment in the RMLM area.

In summary, the RMLM has a very narrow economic base and a very small economy.

3.4 Human Settlements and Housing

The types of dwelling in the RMLM are as follows (StatsSA):

Type	1996	% 1996	2001	% 2001	2011	% 2011
Formal	20433	84.7	26019	81.3	32872	81
Informal	1459	6.0	2944	9.2	4810	12
Traditional	2160	9.0	2972	9.3	1533	4
Other	78	0.3	53	0.2	1524	4
Total	24130	100.0	31988	100	40740	100

According to Census 2011 figures formal dwellings still made up around 81% of housing structures in the area, but the percentage of informal dwellings have increased. The number of traditional dwellings has decreased, indicated that either these dwellings have been formalised, or that some of these have been counted as informal in the latest census.

Municipal figures show higher housing backlogs than suggested by the above informal structure figures. Firstly, there is an issue regarding illegal occupation of land, as follows:

Area	Ward	Estimated No. Of Dwellings
Ntsweletsoku	13	± 700
Dinokana/Setete	13	± 1000
Groot Marico	17	± 200
Kruisrivier	15	± 500
Ikageleng	16	±500
Welbedacht	12	±120

As guided by the Municipality's Housing Sector Plan which was developed and adopted by Council on 29th May 2009, the following housing needs analysis was from different wards in the Municipality:

Type Of Project	Areas/Villages	No.
Rural Housing Project - PHP	Supingstad, Mmasebudule, Lekgophung and Nietverdient	2100
Rural Housing Project - PHP	Moshana and Swartkopfontein	900
Rural Housing Project - PHP	Rietpan, Driefontein and Lobatla	1700
Rural Housing Project - PHP	Borakalalo, Poosedumane & Mmantsie	750
Rural Housing Project - PHP	Motswedi, Motlhaba, Gopane, Mmutshweu, Gaseane, Go-Boikanyo, Kgosing, and Banabakae	740
Rural Housing Project - PHP	Boroathamadi, Boseja, Madibana, Puana, Skoonplaas and Radikhudu	950
Rura Housing Project - PHP	Mokgola, Nyetse and Reagile	850
Rural Housing Project – PHP	Lekubu, Mosweu and Enselsberg	950
Rural Housing Project – PHP	Dinokana	2500
Social Housing Project	Welbedacht Unit 1 & 2	1200
Rural Housing Project – PHP	Khunotswana, Madutle, Matlhase and Stjinkhoutboom	450
Social Housing Project	Zeerust, Ikageleng, Oliehout Park, Henryville and Shalimar Park	2500
Rural and Social Housing	Groot Marico, Skuinsdrift, Mogopa, Doornlaagte & neighbouring farms	1800

Housing backlog figures need to be updated; delivery of units since 2009, as well as new households without adequate housing should be taken into account.

The Municipality has developed a Housing Sector Plan which was adopted by Council on 29th May 2009. The Plan has also been submitted to the Provincial Department of Human Settlements. The Department of Human Settlement has appointed consultant who will assist the municipality with the review of the Housing Sector Plan. The review process is ongoing.

3.5 Basic Services

The section has to be read in the context of the RMLM not being the Water Services Authority and only a Water Services Provider in Zeerust, Sandvlaget and Ikageleng. This is a mandate of the District Municipality. In terms of electricity, the RMLM is the provider for Zeerust /Sandvlagte/ Ikageleng and surrounds, and Eskom is the provider for the remainder of the municipal areas.

3.5.1 Water and Sanitation

A substantial percentage of households in the RMLM do not yet have access to piped water and water-borne sanitation / chemical sanitation systems (figures obtained from StatsSA, no figures were accessible regarding type of piped water for 2011 at the time of writing):

Access to Water						
Type	1996	% 1996	2001	% 2001	2011	% 2011
Dwelling	3631	15.0	3397	10.6	26632	65.3
Inside Yard	2482	10.2	10592	33.1		
Community Stand	14674	60.6	8291	25.9		
Community stand over 200m	0	0.0	7651	23.9		
Borehole	2322	9.6	817	2.6	8670	21.3
Spring	617	2.5	22	0.1	127	0.3
Rain Tank	330	1.4	40	0.1	79	0.1
Dam/Pool/Stagnant Water	0	0.0	47	0.1	172	0.4
River/Stream	0	0.0	166	0.5	261	0.6
Water Vendor	0	0.0	115	0.4	233	0.6
Water Tanker					3641	8.9
Other	168	0.7	851	2.7	926	2.2
Total	24224		31989		40740	

The biggest concern in terms of sanitation is the continued prevalence of pit latrines. The provision of alternative sanitation solutions should be prioritised. Pit latrines and boreholes as water sources are of special concern in the dolomitic areas of the municipality.

Access to Sanitation						
System	1996	%	2001	%	2011	% 2011
		1996		2001		
Flush Toilet	4117	17.0	5952	18.6	9080	22.3
Flush septic tank	0	0.0	1040	3.3	1719	4.2
Chemical toilet	0	0.0	324	1.0	212	0.5
VIP	0	0.0	6291	19.7	2609	6.4
Pit latrine	1857	76.7	1533	47.9	2407	59
	6		5		7	
Bucket latrine	365	1.5	330	1.0	93	0.2
Other	-	-	-	-	621	1.5
None	1163	4.8	2716	8.5	2329	5.7
Total	2422	100	3198	100	4074	100
	1		8		0	

The Municipality has number of surface water that supplies the communities. These include (from SEA report 2007):

- The Molatedi Gaborone Water Supply Scheme located in the extreme northern parts of the municipality. This scheme provides water to the Derdepoort and Kopfontein Border Post communities thorough local water treatments at both these settlements. It also supplies water to Gaborone and Botswana.
- The Ngotwane Water Supply Scheme provides water to the communities of Ga-Seane, Lobatleng, Rietgat, Tsholofelo and Driefontein.
- The Motswedi Water Supply abstracts water from the Sehujwane Dam, whereafter water is treated at the Motswedi Water treatment Works. This scheme supplies water to the communities of Reagile, Borakalalo, Motswedi, Gopane East, Gopane West and Sebalagane.

Water is scarce and not available to all communities as a result of the inadequacy of the infrastructure as a result of lack planning by the District Municipality to address the inherited ageing infrastructure. Challenges identified by the RMLM include identification of a water source for Lehurutshe and the neighbouring villages, ageing infrastructure needing upgrading (sewerage/water network) and the upgrading of the Zeerust and Groot Marico Sewerage Reticulation System to cope with the developments.

The RMLM is not the water services authority, this role is fulfilled by the District Municipality who as such is responsible for the Water Services Development Plan that has to be drawn up.

3.5.2 Electricity

In terms of past trends, a lot of progress has been made in terms of electricity provision. Close to 82% of households now have access to electricity for lighting.

Energy source (lighting)	1996	% 1996	2001	% 2001	2011	% 2011
Electricity	7899	32.7	22356	69.9	33381	81.9
Gas	67	0.3	30	0.1		
Paraffin	3073	12.7	510	1.6		
Candles	13075	54.2	8943	28.0		
Solar	0	0.0	58	0.2		
Other	7	0.0	91	0.3		
Total	24121	100	31988	100		

(The 2011 Census data available at the time of writing was packaged differently from the previous years).

In terms of progress in the use of electricity for all uses (lighting, heating and cooking), StatsSA data shows the following comparative figures for the RMLM:

Households With Access To Electricity As Energy Sources						
Electricity Used For:	1996	% of hh 1996	2001	% of hh 2001	2011	% of hh 2011
Lighting	7855	32.4	22356	69.8	33381	81.9
Heating	4896	20.2	11639	36.3	21516	52.8
Cooking	5028	20.7	10303	32.3	23658	58
Total Households in LM	24221		31988		40740	

Upgrading of electricity bulk supply in Zeerust and maintenance of existing infrastructure were identified as challenges. The RMLM is responsible for provision in the Zeerust /Sandvlegt/ Ikalegeng area, and Eskom in the remainder of the area. Currently operating at

more than 9.3 MVA , the system is currently being upgraded to operate at 20.0 MVA. This will only be realized at the end of the 2015. There is a problem of breaking into mini substations, efforts are being made to find solutions to this challenge.

3.5.3 Waste Removal

The majority of households in the RMLM (80%) do not receive formal refuse removal services from the Municipality.

Service	1996	% 1996	2001	% 2001	2011	% 2011
Munic Weekly	3629	15.1	5491	17.2	8042	19.7
Munic Other	124	0.5	57	0.2	335	0.8
Communal Dump	851	3.5	486	1.5	315	0.7
Own Dump	17991	75.0	23882	74.7	29177	71.6
No Disposal	1397	5.8	2073	6.5	2419	5.9
Other	-	-	-	-	453	1.1
Total	23992	100	31989	100	40740	100

The Municipality has not yet developed an Integrated Waste Management Plan. Efforts are being made and these will be included in the Integrated Waste Management Plan to extend the refuse removal service to rural areas and also included removal of waste from the border gates with Botswana.

3.6 Roads and Transport

Mode of travel information was available from the 2001 Census, but not for 2011 at the time of writing:

Mode of travel	Total persons (2001)	Percentage 2001
Bicycle	394	0.3%
Bus	2593	1.9%
Car Driver	2725	2.0%
Car Passenger	2549	1.9%
Minibus/Taxi	4338	3.2%
Motorcycle	140	0.1%
Train	132	0.1%
N/A	77287	56.2%

Foot	47174	34.3%
Other	105	0.1%
Total	137437	100

The lack of passenger transport services in the study area is evident from the above table. The mode of travel used predominantly used for work or school relates to trips by foot (34.3%). Minibus/taxi mode represents only 3.2% of trips to work or school. Only 2.0% of trips are undertaken by car drivers whilst 1.9% of trips with private cars relate to passengers. These figures relate to the low levels of private motor vehicle ownership in the study area.

These figures also emphasis the challenges in terms of providing community facilities and amenities that will be accessible to communities living in widely dispersed villages.

Tarring or paving of internal roads and roads maintenance were raised as priority issues in almost all wards, but overall backlog figures are not available. Formal paving / tarring will also assist with stormwater management.

There is a challenge is the stormwater that goes with the internal roads developments in the area of Ramotshere Moiloa Municipality.

The municipality has been included into the regional study into the provision of public transport conducted by the District Municipality. Due to the non-availability of the final integrated district transport plan, local forward planning has been constrained. Further clarification is needed before the plan for public transport can be taken forward.

3.7 Community Services

In addition top waste removal already covered above, community services objectives are:

- To ensure an attractive, safe and health environment in the municipality with clean, well-kept natural open spaces, parks and well managed and maintained environment.
- To ensure provision and maintenance of sports and recreational facilities
- To ensure management and coordination of disaster issues
- To promote safety and security within the municipality
- To ensure coordination and implementation of programmes to enhance community development.

Any specific backlog figures existing in terms of community services such as parks, library services, community halls, etc will be addressed in this IDP and also take into account

interventions by Sector Departments. Access to such community services is raised as an issue by communities in most wards.

3.8 Natural Assets and Potential

The Strategic Environmental Assessment (SEA) for RMLM was developed in 2007, from which the following key environmental management issues have been identified for consideration in the IDP (for full environmental assessment and issues please refer to SEA report):

Geology: The biggest part of the municipal area is covered by dolomite, limestone, iron formation, shale and quartzite sediments from the Transvaal sequence with limited intrusions from the vicinity of the Bushveld complex (Ramotshere Moiloa SEA, 2007). From a health and safety perspective dolomitic areas are prone to formation of sinkholes. For this reason the placement of settlements in this area should be strongly discouraged. Furthermore, the over-abstraction of groundwater through extensive irrigation should also be avoided since this is a contributing factor in the formation of sinkholes.

Air Quality: There are no major industries that operate in the Ramotshere Moiloa Local Municipality, therefore, the impact of emissions on air quality is minimal. However, the emissions from small scale brick making operations and use of fossil fuels cannot be underestimated and should be managed.

Water Resources: Water resource management is the key issue for Ramotshere Moliola Local Municipality. Not only is this a water scarce area, but various special water features such as pans and dolomitic eyes occur and needs to be protected. The transfer of water to Botswana is an issue which raises discontent. The possibility of using that water for local development is also a possible strategy to increase water availability in the area. Apart from Upper Marico, the water quality in the municipal area is also poor (Ramotshere Moiloa SDF, 2008). Some of the major water management challenges in RMLM include:

- Distance from water: Currently the ideal is that water should be supplied at a distance of no more than 200 m from its users, but boreholes are sometimes as far as 1.5 km and even further away from the farthest points which they serve in the village.
- Geographic constraints: The rocky soil necessitates expensive blasting operations to lay water pipes and the undulating landscapes often requires water to be pumped uphill.
- Demographics: The balance of water provision between the densely populated and sparsely populated areas.

- Maintenance and infrastructure: It is sometimes expensive to repair damaged water pumps and breached earthen dams.
- Cost recovery: Some residents are generally unwilling to pay for water services.

Habitat and biodiversity: The effects of human activities exert severe pressure on biodiversity, ecosystems and habitat diversity in the RMLM. These include land and habitat transformation, soil degradation, overgrazing of natural veld, bush encroachment, deforestation, water abstraction and water quality deterioration, widespread use of insecticides and other toxins in the agricultural sector and other forms of pollution from industry, informal settlements and several other urban sources.

According to the study conducted by the South Africa National a Biodiversity Institute (SANBI, 1999), the Lehurutshe area has a high soil degradation index (North West Province Environment Outlook, 2008). In this area both the cropland and grazing lands are affected by wind and water erosion. It is also, a common knowledge that *Dichrostachys Cinerea* is problematic in Lehurutshe (North West Province Environment Outlook, 2008).

Natural and Cultural Heritage: The following sites and assets should be noted as potential resources for development:

- Madikwe Game Reserve: the 60,000-hectare Madikwe Game Reserve, established in 1991, has been developed as a premier game reserve with very high tourism potential. It is not solely a protected area or tourism destination, but also a social and economic core around which the development of the region can be based. An exciting development is the creation of the 'Heritage Park' conservation corridor that will join Madikwe and Pilanesberg, creating a prime eco-tourism destination.
- The Marico Bosveld Nature Reserve, indicated on maps, does not exist as a demarcated protected area.
- Klein Marico Poort – a municipal game reserve and environmental education centre just outside Zeerust.
- The 56 private game farms listed in the Ramotshere Moiloa (formerly Zeerust) district.
- Natural heritage sites without formal protected status, i.e. Dinokana springs (Oog van Dinokana), Derdepoort limestone cave, Marico Eye (dolomitic eye used by diving clubs).

Cultural heritage resources:

- Iron Age sites in the study area (Kaditshwene Ruins (Tswenyane Mountains), Marula Kop, Abjaterskop And Dwarsberg Hills and Jacobsdal.

- 19th century heritage sites in the study area include Dinokana in Lehurutshe (formerly Moiloa's Reserve), Ikalafeng Monument, Dinokana Church, The Old Lutheran (Hermannsburg) Mission, Gopane (Mabotsa), Mosega (Mzilikazi's military headquarters in the 1830s), Silkaatskop / Egabeni, Old Water Mill, Livingstone's Well, Jameson route, Draaifontein, Potgieter Statue in Zeerust, Voortrekker Memorial
- 20th and 21st century heritage sites in the study area includes Zeerust Museum, Anglo-Boer War memorial, War memorials, Kleinfontein/Driefontein Monument, Anglo-Boer War military cemetery, Derdepoort battle site, Manual telephone exchange (Groot Marico), Herman Charles Bosman cultural heritage resources, "Mampoer" culture, Kortkloof Village, Art Factory - Groot Marico

3.9 Situational Analysis: Synthesis

From the information above, one can see that the RMLM is but a small contributor to the North West economy and has a very small economic base. The average person in the RMLM is slightly worse off than the average South African person if measured in terms per capita income.

Access to piped water, RDP standard sanitation, and municipal refuse removal remain challenges for a large percentage of households.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • A rich cultural and historic background for the development of tourism. • Low crime rate. • Dedicated Councilors and Officials. • Located on the Platinum Highway which is the Gateway to the rest of Africa. • Good urban infrastructure for development in urban areas, although maintenance is needed. • Good payment record to creditors. • Good record of consultation with communities. • Active Ward Committees. 	<ul style="list-style-type: none"> • Bulk Infrastructure and maintenance of the existing one. • Lack of funding to fund projects. • Basic Services backlogs. • Tollgate fees are excessive. • Lack of LED Strategy. • Limited market space for small businesses. • Physical location of Zeerust constrains its growth. • Centralised CBD, with weak access from other parts of LM • Debt collection is poor. • Inter municipality and intra-governmental relations (between the municipality and the traditional authorities) should be improved

<ul style="list-style-type: none"> • Abundant natural resource base. 	<ul style="list-style-type: none"> • Lack of strong community participation in some areas. • Non-existence of a business chamber • Division of powers and functions (between LM and DM).
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Abundant rural land for development and agriculture. • Opportunities for tourism development. • Mining opportunities in Dinokana. • Spatial Development Initiative opportunities. 	<ul style="list-style-type: none"> • Limited Revenue Base . • High tariffs at the tollgate. • Low salaries and limited opportunities for upward mobility. • HIV/AIDS pandemic . • Unemployment. • Inadequate management systems. • Limited funding for development projects. • Lack of serviced land for development. • Lack of development plan for the Municipality • Poverty amongst the people of the municipality low revenue base. • Limited local skill base. • Small revenue base.

4.0 DEVELOPMENT NEEDS PER WARD

The purpose of conducting community and stakeholder-level analysis is to facilitate a process in which the municipal actions address the priority needs and incorporate the initiatives of the people. In addition, the participation process raised the awareness of all the stakeholders with regard to the importance of the municipality as a vehicle to improve the quality of life of all.

The following is a list of re-prioritized projects from different Wards in the Municipal Area arising from the public participation process as conducted by the IDP Office during January 2015.

WARD	PRIORITIES PER VILLAGE/AREA		
1 A.J. THWESHA	Lekgophung	Swartkopfontein	Supingstad
	<ul style="list-style-type: none"> Tarring of the road linking Lekgophung and Supingstad Electricity connections and High Mast Lights Internal Water Reticulation Unblocking of the RDP Housing Project Resuscitation of abandoned LED projects and Funding for new ones Sanitation Multi Purpose Community Centre 	<ul style="list-style-type: none"> Tarring of the Swartkopfontein Main Road Internal Water Reticulation and Bulk Supply Electricity Connection and High Mast Lights RDP Houses Multi Purpose Community Centre 	<ul style="list-style-type: none"> Bulk Water Supply and Internal Reticulation Electricity Connections & High Mast Lights Tarring of Internal Roads RDP Houses Shopping Complex Multi Purpose Community Centre Funding for LED Projects Upgrading of Sports Grounds Renovations of schools Satelite Police Station
	Moshana		
	<ul style="list-style-type: none"> Internal Water Reticulation and Yard Connections Electricity infills and High Mast Lights Paving of the Sikwane Road and maintenance of internal roads RDP houses Fully Fleshed Clinic with Nurses Homes and Ambulance Major renovations at Moshana Primary School Rural Sanitation Multi Purpose Community Centre Fencing for cemeteries Funding for LED projects 		
2 P. Maetla	Driefontein		Go-Mokgatlha/Moshana
	<ul style="list-style-type: none"> High Mast Lights Maintenance - internal roads Multipurpose Centre Post Office 		<ul style="list-style-type: none"> Tarring of internal roads Electricity infills High Mast Lights RDP Houses
	<ul style="list-style-type: none"> RDP Houses Rural Sanitation 		<ul style="list-style-type: none"> Rural Sanitation
3 K.I. Manthoko			

	• Fencing of graveyards		
4 K.R. Phale	Borakalalo <ul style="list-style-type: none">• Bulk Water Supply• 300 Rdp Houses• Rural Sanitation• Tarring of 6km’s of Internal Roads• Electricity infills in the ward & High Mast Lights• Bridges and Internal Roads• Upgrading Moalosi Dam• Renovations of the Comm. Hall• Nurses/Ambulance at Clinic• Grazing Land• Fencing of the graveyard• Funding for LED projects• Rehabilitation of dams	Poosedumane <ul style="list-style-type: none">• Bulk Water Supply• 300 RDP Houses• Tarring of Internal Roads• Renovations – Tshwaraganang P.S• Electricity• Maintenance – Internal Roads• Bridge• Rural Sanitation• Fencing of the graveyard• Funding for LED projects• Rehabilitation of dams	
	Gopane <ul style="list-style-type: none">• Construction of reservoir @ Gaseane & drilling of boreholes• 200 electricity infills & upgrading of transformers• High Mast Lights (15)• Paving of D415 road and tarring of 8km’s of internal roads• Health Centre and Nurses Homes• 200 RDP Houses• VIP Toilets (250)• Sports Facilities• Renovations of Lefokog Primary and build a community	Motlhaba <ul style="list-style-type: none">• Equip boreholes, erect reservoirs and install electricity boreholes• 20 electricity connections• Upgrade transformer• High Mast Lights (10)• Tarring of internal roads (23kms)• Construct a bridge at Boseja• Clinic and Nurses Homes• RDP houses (100)• VIP toilets• Maintenance of the community hall• Sports Stadium• Renovations at	Mmutsweu <ul style="list-style-type: none">• Equip 5 boreholes, install electricity in the boreholes and extem water provision to maphephane• House connections (30)• High Mast lights (10)• Tarring of D145 from Gopane & tarring of internal roads (8km’s) and install culverts• Clinic and Nurses Homes• 30 RDP houses• VIP toilets (100)• Refurbish the community Hall• Upgrading of sports facilities
5 M.P. Moabi			

6	P.Mothusi	<div>library</div> <ul style="list-style-type: none">Funding for LED projectsRenovations – Tribal OfficeFencing of graveyards	<div>Tlhomeso Primary School & VIP toilets</div> <ul style="list-style-type: none">Funding for LED projectsFencing of graveyards	<div>Renovations @ Maphephane PS</div> <ul style="list-style-type: none">Funding for LED projectsFencing of graveyards	
		<div>Gopane/Radikhudu/Borothamadi</div> <ul style="list-style-type: none">Bulk Water Supply – Reservoirs (Borothamadi 2, Radikhudu 2, Puana1, Boseja 3, Go-Mokgatlha 1)Upgrading of Internal Roads (Details of the identified roads available in the IDP Office)Upgrading of Stormwater (D415 road, Skoonplaas and Madibana)High Mast Lights (Total 50)RDP Houses (Total = 782)Rural Sanitation including at Schools in the waterUpgrading of Community HallElectricity infills/connections			
		<div>Mokgola</div> <ul style="list-style-type: none">Bulk Water Supply, buster pump at Phakedi and the construction of a reservoirElectricity connectionsRDP housesTarring of internal roadsConstruction of bride at Ga-Ranoge and SepitseMulti Purpose Community CentreUpgrading of the Stadium and the construction of a libraryFunding for LED ProjectsFencing of the graveyards	<div>Nyetse</div> <ul style="list-style-type: none">Bulk Water Supply and internal reticulationTarring of internal roadsElectricity infills in the new extentions500 Rdp houses6 High Mast LightsUpgrading of Sports FacilitiesRenovation of Community HallFunding for LED projectsFencing of the graveyards		
7	W.M. Mokotedi	<div>Lekubu</div>			

<div>8</div> <div>L.A. Lamola</div>	<ul style="list-style-type: none">• Bulk Water Supply• Community Hall• High Mast Lights• Upgrading of the Tribal Office• Internal Water Reticulation• Maintenance of the internal road• Upgrading of internal roads• Funding for LED Projects• RDP Houses• Maintenance of the Stadium• Rural Sanitation• Funding for LED projects
<div>9</div> <div>M.G. Megalane</div>	<div>Tsibogo, Garatsara, Gomokgatlhe, Moetsane, Molebatsi, Marwala, Puana, Kgalagatsane, Garakoko, Matlapana, Maramage</div> <ul style="list-style-type: none">• Construction of a reservoir and internal water reticulation and house connections• Rural sanitation• High Mast Lights• Electricity Infills• Solar Geysers• RDP Houses (250)• Tarring of internal roads (16kms_• Multi Purpose Community Centrre• Funding for LED projects• Fencing of graveyards <div>Dinokana</div> <ul style="list-style-type: none">• Bulk Water Supply and internal reticulation

10	S.C. Raimana	<ul style="list-style-type: none">• Tarring of internal roads• High Mast Lights• Multi Purpose Community Centre• Hospice• RDP Houses• Upgrading of Dinokana Stadium (Phase 2)• Funding for LED Projects• Small Business Industry/Workshop• Rural Sanitation• Fencing of graveyards	
		Dinokana Bulk Water Supply and internal reticulation Tarring of the main bus routes – Seferella, Mmamoswane, Ramolefi, Tarring of internal roads Stormwater Electricity connections/extentions High Mast Lights (Solar) Rural Sanitation Renovations at Schools – Mmamoswane, and Monnamere Primary Schools RDP Houses Fencing of graveyards	
		Welbedacht Residential Stands Resealing and tarring of internal roads Cleaning of graves Maintenance of the Old Aged Homes Sanitation facilities for the community members living in the shacks at the Old Aged Houses High Mast Lights RDP Houses Maintenance of parks	
11	S. Modibetsan e		
12	T.Matebesi		
		Setete <ul style="list-style-type: none">• Bulk Water Supply and Internal Reticulation• Electricity Infills and High Mast	Bosugakobo <ul style="list-style-type: none">• Bulk Water Supply and Internal Reticulation• Electricity Connections and High Mast

13 L.T. Mbangi	Lights <ul style="list-style-type: none"> • Tarring/paving of internal roads • RDP Houses • Multi Purpose Community Centre • Construction of a clinic • Rural Santation • Upgrading of the Tribal Office • Upgrading of Rearabilwe Primary School 	Lights <ul style="list-style-type: none"> • Tarring of road from metroblitz through Kgophung to Ikageleng • RDP Houses • Multi Purpose Community Centre • Clinic • Rural Sanitation • Funiding for LED projects • Fencing of graveyards
14 B.M Sikwa	Khunotswana Tarring of the main road from Khunotswana to Zeeruts 22Km's Bulk Water Supply and Yard Connections Electricity Infills – 120 houses High Mast Lights Library Unblocking of the RDP Housing Project Soccer Ground Rural Sanitation Development of a new graveyard	<div> <div> Madutle and Matlhase Bulk Water Supply and House Connections Secondary School at Madutle Clinic Electricity Infills – 30 Houses High Mast Lights Rural Sanitation RDP Houses </div> <div> Willowpark <ul style="list-style-type: none"> • Electricity Connections • High Mast Light • Feedlot • RDP Houses • Upgrading of the soccer field </div> </div>
15	<div> <div> Zeerust Town <ul style="list-style-type: none"> • Upgrading of the Zeerust Purification Plant • Servicing and subdivision of residential sites • Construction of </div> <div> Shalimar Park <ul style="list-style-type: none"> • Servicing of residential sites • Resurfacing of interanal roads • Maintenanc e and </div> </div>	<div> <div> Henryville <ul style="list-style-type: none"> • Servicing of residential stands • Tarring and resurfacing of internal roads • High Mast </div> <div> Olienhout Park/Kruisrivier <ul style="list-style-type: none"> • Water Supply and Internal Reticulation a Kruisrivier • Sanitation at Kruisrivier • Tarring of internal roads • Additional High Mast </div> </div>

16	A.N. Thale	<div>bridges at Fontein, Kloof and Queen Streets</div> <ul style="list-style-type: none">• Resurfacing of internal roads• Construction of a proper Taxi Rank• Upgrading of stormwater in church street• Installation of parking metres and creation of additional parking space• Installation of prepaid electricity metres in all the houses	<div>installation of street lights</div> <ul style="list-style-type: none">• Upgrading of stormwater• Maintenance of parks• Upgrading of sporting facilities	<div>Lights Houses</div> <ul style="list-style-type: none">• RDP Houses• Upgrading of the park• Stormwater drainage system	<div>lights at Sanvlagte and Kruisrivier</div> <ul style="list-style-type: none">• Social Housing Project• Rerourting of trucks from N4• Maintenance of existing street lights• Brickmaking project• Community Hall
	M.K. Mosiane	<div>Ikageleng</div> <ul style="list-style-type: none">• Servicing of residential stands• 2500 RDP Houses• Identification of a new site for the graveyard• Tarring of Internal roads and resurfacing of the existing ones• Develoment and upgrading of parks• Maintenance of Street Lights and provision of additional high mast lights• Sidewalks on the main roads• Construction of a bridge at Mogolegang Street• Library• Funding for LED Projects			
		Groot Marico	Mogopa & Skuinsdrift		

17 J.K. Mokgatlhe	<ul style="list-style-type: none"> • Upgrading of the Sewerage Purification Works • Servicing of both residential and business sites • High Mast Lights • Multi Purpose Community Centre • Upgrading of the Sports Stadium • Tarring of internal roads • Environmental Impact Assessment for the cemetery 	<ul style="list-style-type: none"> • Tarring of the road linking Mogopa and Skuinsdrift • Tarring of internal roads • Servicing of internal roads • RDP houses • High Mast Lights • Electricity Infills • Multi Purpose Community Centre • Sports Stadium • Purchasing of the Skuinsdrift Farm for the community • Rural Sanitation
18 S. Nyanto	Ntsweletsoku <ul style="list-style-type: none"> • Bulk Water Supply in all the sections • Electricity connections at Senkapole and infills in the other sections • High Mast Lights • Fully Fledged Clinic • Tarring of internal roads • RDP houses • Rural Sanitation • Development of a Sports Facility • Fencing of Graveyards • Funding for LED projects 	<div> <div> Mosweu <ul style="list-style-type: none"> • Bulk Water Supply and Internal Reticulation • Electricity Supply in the village and infills and High Mast Lights • RDP Houses • Tarring of the road connecting the village with the main road • Development of Sports Facility • Tarring of internal roads and upgrading • Funding for LED Projects • Fencing of Graveyards </div> <div> Mmantsie <ul style="list-style-type: none"> • Bulk Water Supply & internal reticulation • Electricity connections • Tarring of internal roads and upgrading of bridges • High Mast Lights • RDP Houses • Community Hall • Sports Stadium • Funding for LED projects • Fencing for the graveyard </div> </div>
	Doornlaagte	Reagile
		Mmasebudule

19 P. Motang	Bulk Water Supply and Reticulation Electricity: Bulk Supply and Internal Ret. Tarring of the Provincial Road between Nietverdiend and Groot Marico Agricultural Camps High Mast Lights Community Hall Clinic with Ambulance RDP Houses Rural Sanitation Attending to defects on the paving roads project	<ul style="list-style-type: none"> • Bulk Water Supply and internal reticulation • Electricity Connections • Electricity vending machine • High Mast Lights • RDP Houses • Tarring of internal Roads • Clinic • Rural Sanitation • Community Hall • Fencing of graveyards • Funding for LED projects 	<ul style="list-style-type: none"> • Bulk Water Supply & Internal Reticulation • Upgrading of Mmasebudule Primary • Tarring of the road linking Mmasebudule with the Gaborone road • High Mast Lights • Multi Purpose Centre • Library • Rdp Houses • Sports Stadium • Rural Sanitation
	Rietpan	Lobatla	Motswedi
20 R. Senna	<ul style="list-style-type: none"> • Water – House connections in 189 households • Electricity Infills • High Mast Lights • Tarring of internal Roads • RDP Houses = 400 • Multi Purpose Community Centre • Funding for LED projects 	<ul style="list-style-type: none"> • Tarring of the main road linking Motswedi and Lobatla (15kms) • Bulk Water Supply and internal reticulation • Electricity connections • High Mast Lights • Electricity connection at the Multi Purpose Centre 	<ul style="list-style-type: none"> • Ambulance and Generator at the Clinic • Tarring of Internal Roads • Primary School at Nkaikela • Multi Purpose Community Centre • Rdp Houses • Rural Sanitation • High Mast Lights

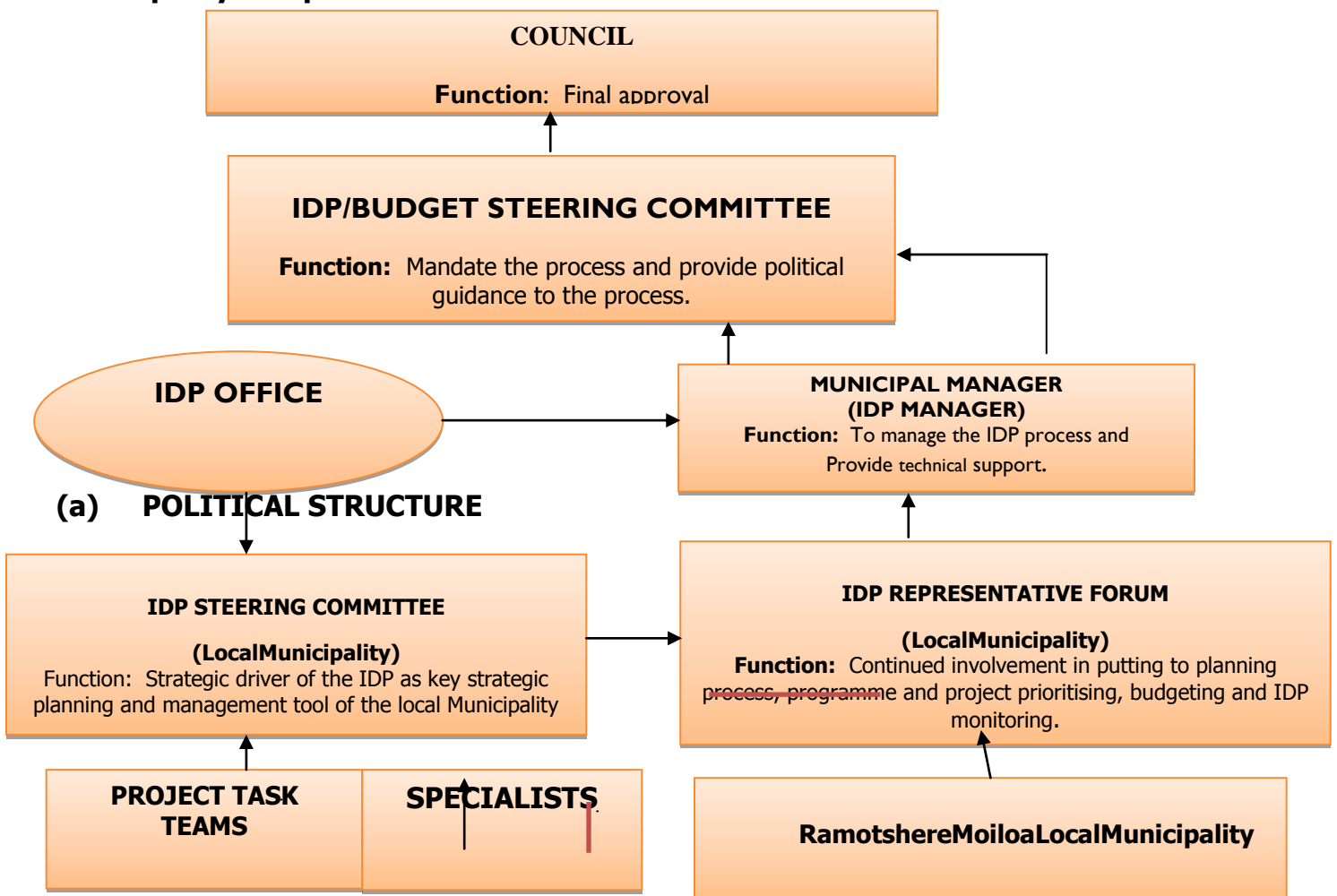
5. GOVERNANCE AND INSTITUTIONAL ANALYSIS

The Council of Ramotshere Moiloa Local Municipality is an Executive Type with the Mayor serving as the Chairperson of the Executive Committee. The Municipal Council consists of 39 Councillors with a full-time Mayor and Speaker, and 8 Council Sub-Committees chaired by Members of the Executive Committee as follows;

- Community Services Portfolio Committee – Cllr. K.I. Manthoko
- Technical Services Portfolio Committee – Cllr. S.C. Ramaina
- Municipal Planning and Development Portfolio Committee – Cllr. B.E. Montwedi
- Corporate Services Portfolio Committee – Cllr. M.P. Moabi
- Finance Portfolio Committee – Cllr. L.T. Mbangi
- Municipal Public Accounts Committee – Cllr. C.S. Tsile
- Rules Committee – Cllr. S. Modibetsane
- Asset Management Committee – Cllr. B. Pine

The following diagram represents the Institutional Arrangement for the IDP process in the Municipality

Diagram :Institutional arrangements for the Comprehensive Local Municipality IDP process



The administration of the Council is governed by the democratic values and principles embodied in Section 195 (1) of the Constitution. Therefore administrative structure has been created to manage and implement policies and procedures as developed and adopted/approved by Council. The Ramotshere Moiloa Local Municipality's administrative model includes:

Many of the structures and systems are now in place to deliver the Municipality's strategic vision. A comprehensive performance management framework is being established that links the IDP through to individual development plan and clear expectations.

The Council exercises the municipality's executive and legislative authority in accordance with Section 4 of the Municipal Systems Act 32 of 2000. The Council has an oversight political role on the administration.

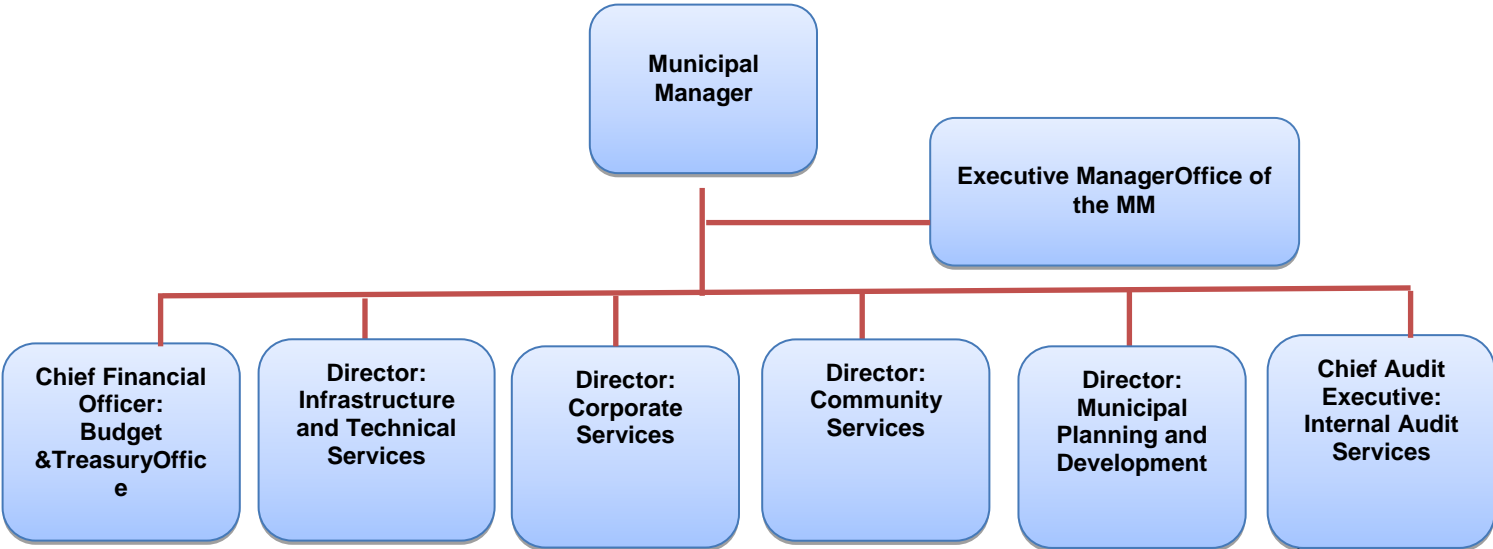
(b) ADMINISTRATIVE STRUCTURE

The Municipal Manager as the Accounting Officer is responsible for the overall management of the municipality. The administrative wing of the municipality is made up of 6 departments, including the Office of the Municipal Manager. The departments and their functions are contained in the table below:

Department	Office of the Municipal Manager	
Functions	• PMS, COMMUNICATION, LEGAL SERVICES, SUPPORT TO OFFICE OF THE SPEAKER, SUPPORT TO OFFICE OF THE MAYOR, INTEGRATED DEVELOPMENT PLANNING, RISK MANAGEMENT AND COMPLIANCE	
Department	CORPORATE SERVICES	BUDGET AND TREASURY OFFICE
Functions	• HUMAN RESOURCES MANAGEMENT, • CORPORATE ADMINISTRATION, • INDIVIDUAL PMS • COUNCIL SUPPORT SERVICES AND • FLEET MANAGEMENT	• EXPENDITURE MANAGEMENT REVENUE AND DEBTOR MANAGEMENT • FINANCIAL PLANNING, BUDGETING AND TREASURY • SUPPLY CHAIN

	SERVICES <ul style="list-style-type: none">• INFORMATION TECHNOLOGY• LABOUR RELATIONS• RECORDS AND REGISTRY• SKILLS DEVELOPMENT• EMPLOYEE WELLNESS• FACILITIES MANAGEMENT	MANAGEMENT <ul style="list-style-type: none">• ASSETS AND LIABILITIES MANAGEMENT• STORES
Department	COMMUNITY DEVELOPMENT SERVICES	INFRASTRUCTURE SERVICES
Functions	<ul style="list-style-type: none">• PARKS AND CEMETERIES, LIBRARIES• COMMUNITY FACILITIES• ENVIRONMENTAL HEALTH, PUBLIC SAFETY,• WASTE MANAGEMENT AND DISASTER MANAGEMENT• SOCIAL SERVICES	<ul style="list-style-type: none">• CIVIL ENGINEERING SERVICES• MUNICIPAL ROADS AND STORM WATER• WATER SERVICES FACILITATION• ELECTRICITY• PUBLIC WORKS• YELLOW FLEET
1. Department	MUNICIPAL PLANNING & DEVELOPMENT	INTERNAL AUDIT
Functions	<ul style="list-style-type: none">• TOWN PLANNING• LOCAL ECONOMIC DEVELOPMENT• HOUSING	<ul style="list-style-type: none">• INTERNAL AUDIT SERVICES• REVIEW OF COMPLIANCE REPORTS

The Municipal Organogram is as follows:

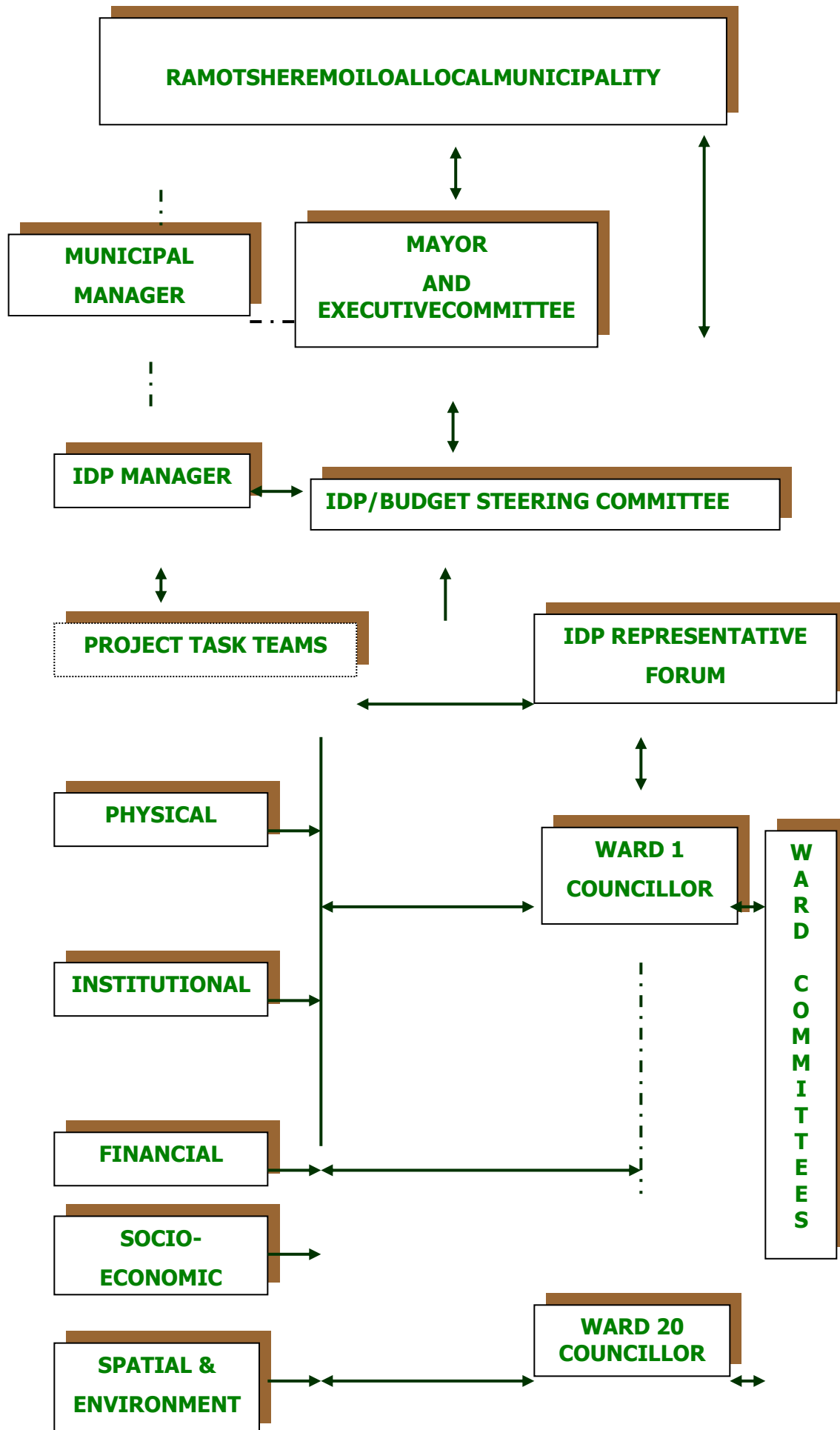


The administration of the Council is governed by the democratic values and principles embodied in Section 195 (1) of the Constitution. Therefore administrative structure has been created to manage and implement policies and procedures as developed and adopted/approved by Council. The Ramotshere Moiloa Local Municipality's administrative model includes:

Many of the structures and systems are now in place to deliver the Municipality's strategic vision. A comprehensive performance management framework is being established that links the IDP through to individual development plan and clear expectations.

5.1 IDP Management Structure

Diagram: IDP Institutional Structure



5.2.1 ROLES AND RESPONSIBILITIES

Structure	Function
Municipal Council IDP Management Committee-Chaired by the Municipal Manager Ward Councillors IDP Manager Heads of Departments and Officials/Steering Committee	<ul style="list-style-type: none"> Consider and adopt a Process Plan Consider, adopt and approve the IDP Decide on the process plan Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP Decide on the roles and responsibilities of persons involved in the process Link the planning process to their constituencies and/or wards Lead consultation meetings at ward level Ensure that ward issues are addressed Facilitates IDP Processes of the municipality Advices the Municipal Manager: IDP Processes and timeframes (process plan) Sector participation in all processes Participation of municipal departments Ensures that the municipality has an IDP Process Plan – communicated internally and externally Provide relevant technical, sector and financial information to be analysed for determining priority issues Contribute technical expertise in the consideration and finalisation of strategies and identification of projects Provide budgetary information Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment
IDP Representative Forum- Chaired by the Mayor	<ul style="list-style-type: none"> The forum will be responsible for: Representing the interests of their constituents in the IDP process Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality Ensuring communication between all stakeholders' representatives Monitoring the performance of the planning and implementation process

(i)Municipal Council

The Ramotshere Moiloa Local Municipality has the responsibility of preparing and adopting a process plan. It undertakes the overall management and co-ordination of the planning process, which includes ensuring that: -

- All stakeholders are involved and procedures for public participation and consultation are adhered to.
- The Public Participation Policy is used as a guide for public participation and consultation.
- There is a time schedule adhered to.
- That the planning process be related to the needs and priorities of the communities.
 - That the other organs of state are taken on board.
 - Partnership is promoted.

The Executive Committee delegates the function of the overall management process to the Municipal Manager and any other person who is in charge of the overall IDP process.

Councillors on the other hand are the major link between the municipality and the residents. They link constituencies and organise public consultation and participation. They also ensure that the annual business plans and the budget are linked and informed by the IDP.

Final decisions on all aspects of the IDP process and the IDP itself rested with the Ramotshere Moiloa Municipal Council. After approval by Council, the IDP must be submitted to the MEC of Local Government for final approval. A copy must also be submitted to the Central District Council for information and inputs into the district IDP.

(ii) Mayor

The Mayor and the Executive Committee will guide the IDP process as the authorised representatives of Council. The IDP and Budget Steering Committee and the IDP Manager report directly to the Mayor and the Municipal Manager.

(iii) IDP Manager& Municipal Manager

The Municipal Manager and the IDP Manager are responsible for the overall management and co-ordination of the whole IDP process.

(iv) IDP and Budget Steering Committee

This Committee is comprised of the following;

(v)IDP Representative Forum

(vi) Project Task Teams

<ul style="list-style-type: none"> • All 20 Ward Councillors two members from each Ward Committees • Community Development WorkersMunicipal Manager/IDP Manager: (Facilitator) • Directors and Unit Managers • IDP and Budget Steering Committee • Telkom • Eskom • Botshelo Water • All Sector Departments • Department of Public Works • Department of Water Affairs and Forestry • Department of Land Affairs • Provincial Department of Human Settlements • Department of Economic Development and Tourism • Department of Public Works, Roads and Transport 	<ul style="list-style-type: none"> • Department of Arts, Sports and Culture • Department of Social Development • Department of Health • Department of Agriculture and Rural Development • Department of Home Affairs • Department of Education • South African Social Security Agency • Farmers' Unions • Ngaka Modiri Molema District Municipality • Youth and Sports Organisations • Local Chambers of Commerce • Disabled Groups • Local Aids Council • Kopanang Bahurutshe Taxi Association • Lehurutshe Traditional Leaders Authority • Mines in the jurisdiction of the municipality • South African Police Services
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By identifying specific task teams responsible for a specific sector and all issues normally associated with that sector, a more focused and specialised approach was adopted. Each task team functioned under the leadership of an Official elected for the specific team based on their unique expertise and experience. An identified Councillor for each Task Team ensured political buy-in and approval.

The Manager responsible for IDP and the Steering Committee exercised overall control and management of all the Task Teams and are responsible for the integration and co-ordination of the inputs.

5.3 CHALLENGES FACING THE MUNICIPALITY

(a) OFFICE OF THE MUNICIPAL MANAGER

The Municipal Manager's office is the head of Administration and should ensure that Council resolutions and policies are implemented. The objectives of the Office of the Municipal Manager are:

- Assist to formulate long, medium and short term strategies for the municipality;
- Overall management of the administration of the municipality;
- Facilitate the provision of objective and independent internal audit services for Council;
- Development, monitoring, evaluation and review of the municipal performance;
- Management of organizational risks;
- Ensuring proper execution of council resolutions;
- To ensure effective and efficient communication regarding services and council decisions to internal and external stakeholders;
- Management of Complaints Management System for communities and other stakeholders;
- Provide legal services and coordinate all litigations.

The office has the following challenges;

- Implementation of PMS – The Municipality is still in a process of cascading PMS to the lower levels.
- The following table gives a synoptic picture of the status of policies in the municipality;

POLICY DESCRIPTION	AIM	STATUS
Public Participation Strategy	Provide guidelines on how to engage communities in the affairs of the municipality	Adopted by Council
Communication Policy	To manage the flow of information in and out of the municipality	Not yet adopted by Council
Performance Management System (Framework)	To manage the performance of municipal officials in the municipality	Framework adopted by Council.
Risk Management Framework Fraud Prevention Plans	To manage the implementation of the risk management policy and fraud prevention plan.	Policy adopted by Council December 2013.

Language Policy	To regulate the use of language in the work environment	Not yet adopted by Council
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(b) BUDGET AND TREASURY OFFICE - OBJECTIVES AND CHALLENGES

The objectives of the Budget and Treasury Office are:

- To ensure that the finances are managed in a sustainable manner and meet the needs of the community in line with all assigned and delegated powers by the Council and the Accounting Officer;
- To ensure that all moneys in terms of rates, tariffs, surcharges, taxes, subsidies as well as the equitable share and MIG allocations and grants are collected and properly accounted for;
- To ensure a fair, transparent, competitive and cost effective supply chain as well as stock management system;
- To ensure transparent expenditure control based on generally recognized accounting practices;
- To ensure the compilation of the annual operating and capital budget according to the MFMA;
- To ensure compilation of the annual financial statements of the municipality.

Below are some of the challenges faced by the Municipality hindering meeting the objectives of the budget and Treasury Office:

- The Municipal budget is very low and cannot address community priorities as determined by the IDP process;
- Inability to collect anticipated revenue (Property Rates and Service charges);
- Limited Revenue base – Council is unable to raise adequate revenue because some of the functions that generate income are provided by other government entities e.g. Eskom (electricity in the rural parts of the municipality) and Botshelo Water (Water in the rural parts of the municipality).
- Inadequate competency levels of personnel to adequately address the changing financial prescripts;
- Implementation of the Property Rates Act
- Community members who can afford to pay for municipal services take advantage of the situation;

- Withholding of funds by National Treasury due to underspending resulting from lack of demand management systems and related procurement planning; coupled with lack of forward planning by user departments;
- Non adherence to approved policies which leads to weakened internal controls; and irregular, unauthorized, fruitless and wasteful expenditure and disclaimed audit opinion.
- Lack of implementation plan for the newly adopted file plan and records management system;
- The following Audit Opinions were received during the previous financial years;

FINANCIAL YEAR	AUDIT OPINION	FINANCIAL YEAR	AUDIT OPINION	FINANCIAL YEAR	AUDIT OPINION
2000/2001	Qualified Report	2003/2004	Disclaimer	2007/2008	Disclaimer
2001/2002	Qualified Report	2005/2006	Disclaimer	2008/2009	Qualified
2002/2003	Qualified Report	2006/2007	Disclaimer	2009/2010	Qualified Report
2010/2011	Qualified Report	2011/2012	Disclaimer	2012/2013	Disclaimer
2013/2014	Qualified Report				

- Inadequate financial management policies (e.g budget related policies) and supporting By-Laws;
- Lack of financial plan (e.g pricing strategy for tariffs, cost recovery strategy);
- Lack of coordination and reporting on MFMA implementation priorities;
- Non existence of implementation plans for policies and procedure manuals;
- Culture of non-compliance to policies and procedures;
- Implementation of MFMA Priorities;
- Late receipt of requisitions resulting in last minute preparations for recruitment
- Colleagues from other directorates still compromising supply chain processes, i.e. decentralising procurement by obtaining own quotations
- Delays in obtaining quotations due to vague/incorrect/ unclear specifications
- Obtaining a service before an order is issued
- Lack of Skills gap within the SCM office e.g. failure to link SCM processes to Accounting standards and norms.

- Failure by the unit to input into the cash flow forecasting
- Failure by the Directorates to submit procurement plans

EXPENDITURE UNIT

- Late payment of creditors due to unfavourable cash flows or unavailability of cash resources
- Failure to reconcile creditors accounts on a monthly basis
- Delays in capturing/updating of accounts due to late receipt of invoices from suppliers/ SCM office and other directorates
- The effect of fruitless and wasteful expenditure from late payment penalties and interest on overdue accounts
- Skills gap within the unit regarding accrual and cash basis of accounting
- Staff turnover – vacancies unfilled over a long period
- Inaccurate cash flow forecasting and failures to adhere to cashflow forecastings prepared

PLANNING AND REPORTING UNIT (BUDGET)

- Non submission/late submission of inputs by directorates
- Submissions made not IDP linked
- Directorates procuring using incorrect votes even though list of votes per directorate were submitted to them
- Under budgeting at initial budget stage resulting in budget overrides during the MTEF
- Failure to submit non-financial information as required by Budget templates, e.g. statistics, GPS coordinates etc
- Submission on unreliable information into the budget. E.g. Technical dept tends to submit information that changes frequently
- Procurement by directors from votes without budget which impact negatively on SCM practices
- Budget inputs not cost reflective, i.e. uninformed budget figures and no business plans in place

(c) CORPORATE SERVICES DEPARTMENT

The objectives of the Corporate Services Department are:

- To ensure an effective and efficient administration support services to the municipality with regard to all correspondence, enquiries and management of all records and registry;

- To ensure an effective and integrated secretarial support to council, all its Committees, and the smooth running of the meetings and record keeping;
- To provide a human resources management service to the municipality that ensure effective and efficient human resources, acquisition, maintenance, administration, development and utilization;
- To ensure sound labour relations at the municipality;
- Ensure the provision of a healthy and safe work environment for employees;
- To develop and maintain the municipality's information systems;
- To ensure the provision of the ICT infrastructure within the municipality for the extraction, compilation, analysis and dissemination of information.

The Corporate Services Department has the following challenges:

- Lack of properly co-ordinated training programme for Employees and Councillors;
- Labour relations challenges due to lack of limited understanding of the Union's Role in an institution (SAMWU)
- Lack of skilled personnel to ensure the achievement of the Municipality's objectives
- The following Policies have been developed/being developed and adopted/be adopted by Council;
- Amend Organogram – Caretaker and 12 General Assistants to be moved to Facilities Unit
- Refurbishment of Municipal Building (Painting)
- Paving at the Municipal Workshop
- Renovations – Lehurutshe and Groot Marico Workshops
- Renovations Lehurutshe and Marico sewer plant
- Renovations – "Oppie Toppie"
- Renovations to the Server Room
- Assign the function of developing Council Policies and Research to Labour Relations

Information Technology

- Upgrading of all Microsoft products not licensed
- Correl-Draw Software
- VB Net Software
- Upgrading ICT Infrastructure Hardware
- Develop SLA with VIP

POLICY DESCRIPTION	AIM	STATUS
Recruitment and Appointment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel	Adopted
Staff Retention Policy/Succession Plan	To ensure that the municipality retains competent staff	Human Resource Strategy developed and adopted by Council
HIV/AIDS Policy	To provide guidelines on ways to manage HIV in the workplace resulting in creating a safe working environment	Currently being reviewed.
Fleet Management Policy	To formalize the use of Municipal Fleet	Adopted by Council
Workplace Skills Plan	To promote the development of skills in the workplace	Prepared and to be adopted by Council.
All By-Laws	To regulate and monitor the implementation of Council policies and resolutions	Developed and gazetted
Health and Safety Policy	To regulate and manage health and safety issues in the workplace	Adopted
Overtime and Leave Policy	To regulate and control allocation of overtime	Adopted by Council

(d) TECHNICAL SERVICES DEPARTMENT

Technical Services Department is responsible for the implementation of all the infrastructure projects in the municipality. The objectives of the department are:

- To develop infrastructure to enable and ensure service provision that meets the priority of communities;
- To ensure the implementation and maintenance of water, sanitation, roads and stormwater and related electrical services;
- To enhance economic growth and development within the municipality through infrastructure project implementation; and
- To provide management of the yellow fleet.

The department has been complimented by the establishment of a Project Management Unit which is responsible for the management and implementation of all capital projects mostly funded byMunicipal Infrastructure Grant (MIG), NDPG, and others sources of funding. The department is faced bythe following challenges;

- Ageing infrastructure – roads and sewerage/water network ;
- Gaps in the roles and responsibilities with regards the functions of water provision;
- Shortage of sufficient funding to implement infrastructure projects as identified by the IDP process;
- Upgrading of the Zeerust and Groot Marico Sewerage Reticulation System to cope with the developments;
- Access to water infrastructure assets located in privately owned properties (farms);
- Upgrading of electricity bulk supply in Zeerust (Awaiting the commencement of the project);
- Identification of a water source for Lehurutse and the neighbouring villages;
- Maintenance of existing infrastructure

The following plans therefore needs to be developed

POLICY		AIM	STATUS
DESCRIPTION			
Water Services Development Plan		To guide the district in terms of the water challenges in the municipality	This is a District Municipality function and is presently not in place.
Roads Masterplan		To provide an analysis of the status of the our roads in the entire municipal area	District Function.
Roads and Stormwater MaintenancePlan		To assist with the strategies to manage stormwater in the municipal area	District Municipailty in a process of developing the plan
Electricity Maintenance Pan		To assist with the strategies to manage electricity in the municipal area	Not yet developed.
Electricity Master Plan		To assist the municipality with the startegies to render electricity services to the Community.	Yet to be developed.

- An approximate of R10 mil is required to complete the current on-going projects.
- All High Mast Lights planned up to 2019 are estimated to cost about R 23 mil.
- mast lights up to 2019 according to the IDP.
- Upgrading of Switching station
- Electrification of ext 3 Ikageleng

- Electrification of Kruisrivier Phase 2
- 6 % of revenue collection of electricity needs to be budgeted for the maintenance of main electricity.

(e) COMMUNITY SERVICES DEPARTMENT

The objectives of the department are:

- To ensure an attractive, safe and healthy environment in the municipality with clean, well-kept natural open spaces, parks and a well managed and maintained environment;
- To ensure provision and maintenance of sports and recreational facilities;
- To ensure management and coordination of disaster issues;
- To promote safety and security within the municipality;
- To ensure coordination and implementation of programs to enhance community development.

To meet the above objectives, the department is responsible to provide the following services to the community members;

- Refuse removal services
- Maintenance of the parks
- Cemeteries
- Security services
- Library Services
- Public Safety_ traffic control, transport and licensing

The following policies/plans are in a process of being developed and adopted by Council; The following policies/plans are in a process of being developed and adopted by Council;

PUBLIC SAFETY

- Include additional law enforcement officers in the structure
- Provide uniform for law enforcement officers
- Pay timeously (every six months) **SABS 3%** Levy.
- Budget for **PRODIBA**
- Budget **R 2.5m** for Public Safety Building (VTS , DLTC , RA , Traffic Control). Appoint consultants to come up with designs and project manage the building. Appoint Contractor (**URGENT**)
- Utilize the mobile office as a temporary measure to address issue of office accommodation at DLTC
- Purchase 2x Speed machines
- Purchase traffic control Management system

- Purchase Trailer for roadblocks. Intensify measures on collection of outstanding fines
- Budget for Awareness campaigns for Traffic control
- Provision be made in the budget for the annual increase on the Travelling allowance – Traffic Officers
- A distribution plan be developed for fair distribution of traffic officers within the municipality.
- Reduce overconcentration in one area.

SECURITY SERVICES

- Provision for CCTV cameras at DLTC & VTS
- Engage prominent business people around to Zeerust to contribute towards the installation of CCTV cameras around town (partnership)
- A plan be done about the building opposite Metro

LIBRARY SERVICES

- Provision be made for maintenance of the building
- Appointment of library assistant at Groot Marico & Supingstad

ENVIRONMENT & PARKS SERVICES

- Fill all the vacant posts in the unit to assign teams for the areas
- Buy 3 refuse trucks to resolve the issue of shortage of equipment
- All vehicles to be repaired accordingly by the workshop mechanics
- Land to be purchased for Zeerust/Ikageleng cemeteries
- Landfill sites to be budgeted in accordance to the estimates provided by the Consultants appointed
- Land to be purchased for Groot Marico cemeteries
- Creation of four (4) Law Enforcement Officers Posts
- Filling of all three (3) admin clerk posts under licensing (RA)
- Creation of eight (8) Traffic Officers Posts. This means absorption of traffic trainees who are attending training at Boekenhout College.

Parks & Environment Unit

- Creation of the Environmental Officer Post
- This person will be dealing with the following functions :-
 - Commenting on EIA related activities

- Administering all Environmental Legislations
- Conducting environmental inspections such as pollutions , land degradation and environmental compliance
- Advancing climate change resolutions, et.c.
- **IWMP**- finalisation of the plan. This plan will identify recycling initiatives around , minimisation strategies and how to extend the refuse removal to rural areas.
- **EMP** – Finalisation of Environmental Management Framework – as compiled concurrently with SDF.
- Disaster Management Plan– required for every local municipality in terms of Disaster Management Act
- Develop **Greening Plan**
- Develop BusinessBylaws , Policy and Procedures
- Develop plans on how to recover outstanding traffic fines
- Compile and update regularly EIA Register
- Implement MISS(security plan)
- Develop Sports Policy(including employee sports policy)
- Intensify Environmental Awareness campaignsin all communities
- Intensify library outreach programmesto all communities

POLICY DESCRIPTION	AIM	STATUS
Enviromental Management Plan	To guide the municipality in terms of all sensitive areas in the municipality	Now developed and approved by Council.
Public Transport Plan	To guide the municipality in terms of all the public transport issues in the municipality	The Provincial Department of Transport and Community Safety has still to finalize the development of the said policy
Integrated Waste Management Plan	To provide general waste collection service and managing waste disposal facilities in the municipality and to further ensure alignment with the National Waste Management	The planhas not yet been adopted by Council.

	Strategy	
Security Management Policy	To manage the total functions of security in the Municipality	Approved by Council
Air Quality Management Plan	To reduce air pollution in the municipal area.	Plan not developed.

MUNICIPAL PLANNING AND DEVELOPMENT

The objectives of the Municipal Planning and Development Department are:

- To facilitate spatial planning and land development administration.
- To initiate and facilitate human settlement, and monitoring the implementation of housing projects;
- To promote the local economic growth and investment including job creation for local residents;
- To contribute towards the eradication of poverty;
- To ensure proper building control; on Municipality

THE FOLLOWING ARE THE CHALLENGES IN THE DEPARTMENT

- Lack of graded Tourism Facilities in the Municipal area.
- Absence of Tourism Marketing Strategy.
- Monitoring of projects is not done by all relevant Stakeholders
- Councillors , Ward Committees and CDW to assist with the Monitoring of Projects.
- Training of Led Staff
- Spatial Development Framework recommendations be implemented.
- Local Economic Development Strategy be reviewed
- Tourism and Marketing Strategy be developed.
- Informal Trade Policy be developed
- Conditions of Sale of the sale of municipal stands be reviewed
- Department of Public Works be requested to cede vacant land to the Municipality.
- The provision of services at the land around Tsholofelo Mangope High School be finalized
- Land Audit Document be conducted
- Spatial Planning Land Use Management Act (SPLUMA) 16 of 2013 be fully implemented by the Municipality.
- Truck be bought for the Brickmaking machine.

- Provision of Bulk Basic Services for ext 3 Ikageleng be speeded up

PROPOSED PROJECTS

- Fresh produce market at Groot Marico
- Tinnary incubation in Lehurutshe
- Resuscitate the Groot Marico Tourism Information Centre
- LED strategy be reviewed
- Resuscitation of Dinokana and Gopane slate mine
- Resuscitation of Swartkop mine
- Establishment of Municipal Chamber of Commerce
- Commercialisation of Zeerust dam and Rieketsdam
- Application for Community Residential Units
- Informal Trading Strategy to be developed

MUNICIPAL TRIBUNAL

- Composition of the Tribunal to include 3 independent members .
- Legal
- Finance
- Registered Town Planner;
- Land Surveyor;
- Environmental Specialist
- Land use Administrator

INTENAL AUDIT

It is established as an independent section within the Council that takes direction from and provides support to the Audit & Risk Committee and Municipal Manager/Accounting Officer.

It is established with the appointment of professional internal audit staff as employees of Council

- Institute of Internal Audit Standards for Internal Audit state that "The CAE should report to a level within the organisation that allows the internal audit function to be free from interference in determining the scope of internal auditing, performing work, and communicating results"
- I/A should report functionally to the Audit & Risk Committee and administratively to the Accounting Officer.

- This reporting relationship ensures that the Internal Audit is empowered to perform their role working with management.
- The direct reporting line to ARCOM also acts as an adequate safeguard in the event of serious breakdown in internal controls or internal control culture at Senior levels in the organisation
- Internal Audit is accountable to Council through the Chairperson of the Audit Committee
- Management Support, Organizational structure and independence
- Full implementation of Internal Audit recommendations by management,
- Support from the Audit & Risk Committee and other governance structures within the municipality
- Capacity (no.staff) and IA staff retention,
- Skills and knowledge of IA staff- training
- Covering the entire scope of internal audit plan,
- Supporting the Oversight Committees;
- Enforcement of the Batho Pele Principles (Back to Basics),
- Enhanced Good Governance-Transparency, Consistent Reporting & Monitoring of operations
- Review the risk management process undertaken by Management to identify and prioritize the risks facing the RMLM
- Develop a 3-year rolling internal audit strategic plan
- Develop an annual audit plan (both the above audit plans will be based on the risks identified
- Focusing on key business risks and alignment with AG key focus areas
- Conducting quarterly and annual performance information audits (AOPO).
- Review of strategic planning documents,
- Reviewing of financials and reports,
- Review performance management system to ensure its aligned to IDP/SDBIP targets, Municipal Scorecard, and Section 57 score cards organogram and IDP
- Review whether appointments done for section 57 meets the regulation on competency level and aligned to Regulation 805 of MSA.
- Perform Compliance audits, mandatory audits,
- Through internal audit, a municipality can identify internal control system's ineffectiveness, take corrective action, and ultimately support continuous improvement.
- Communication and support from Management as well as the Oversight Committees,
- Increase Internal Audit Capacity (per recommendation /proposal above),
- Capacity building program-IA staff to attend relevant training,

- Full implementation of IA recommendations by Management- Action Plan,
- Incorporate the KPI for the Implementation of the IA action plans & AIP on the Senior Manager's Scorecards,
- Management Commitment to achievement of the clean Administration –Continuation with Audit Steering Committee Meetings.

Ward Committee Participation

The Municipality has 20 Ward Committees in place and 200 Ward Committee members; Allowances to Committee members are determined and reviewed by council as and when required.

Community Development Workers

The Municipality has a total of 13 Community Development Workers deployed in different Wards. The CDW programme was launched by the Former Deputy President Phumzile MlamboNgcuka on 23rd November 2005 in Winterveldt. This CDW's were re-introduced to the Council on 8th May 2006. They report directly to the office of the Mayor and their roles and responsibilities are summarized as follows;

- | |
|--|
| <ul style="list-style-type: none"> - Assisting communities with developing and articulating of their needs; - Facilitating the development of community structures; - Facilitating of public participation in government development projects; - Identification of service blockages in the community; - Finding solutions to identified needs and blockages by interacting with national, provincial and local government structures; - Assisting in the coordination of local community workers; |
|--|

The CDWs also assist the communities with the following;

<ul style="list-style-type: none"> • Applications for ID documents • Applications for Social Grants • Registering for RDP houses • Assisting communities to raise funds for income generating projects • Alerting municipalities in cases of shack fires and disasters • Referring criminal cases to the police 	<ul style="list-style-type: none"> • Helping the IEC with registration of voters • Assisting with facilitation of workshops on the African Peer Review Mechanism • Recruiting unemployed people for temporary government projects • Alerting Government Departments about problems affecting their constituencies • Getting communities to take part in the IDP processes and local government programmes
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OFFICE OF THE MAYOR

The objectives of the office of the Mayor among others are to ensure communities are well taken care off in terms of their various needs. The Mayor's office will continue through the IGRF and other related forums to ensure that National, Provincial and District programmes are implemented at the Ramotshere Moiloa Local Municipality. The objectives of the office are;

- To ensure effective political direction and decision – making in the municipality;
- To ensure good liaison with regional, provincial and national political structures (IGR)
- To ensure provision of support to disadvantaged and vulnerable groups (women, youth, people with disabilities and HIV/AIDS).
- To ensure effective communication with the media and stakeholders;
- Coordinate Mayor's Special Projects;
 - ✓ HIV and AIDS
 - ✓ Youth Development
 - ✓ Disabled and the Elderly
 - ✓ Women and children
 - ✓ Student Support
 - ✓ Military Veterans

OFFICE OF THE SPEAKER

The Objectives of the Office of the Speaker are:

- To ensure the effective management of Council and its Committees' meetings;
- Create an enabling environment for efficient/quality participation of all Councillors in the decision making process;
- Identify and implement administrative and capacity building programmes for councillos and ward committees;
- Ensure that ward committees operate effectively as links between community and municipality
- Monitor and report on adherence to legislation and the code of conduct;
- Promote active involvement of the community in the decision –making processes of the municipality ;
- To ensure the effective management and use of CDWs to improve linkages with community and service delivery.

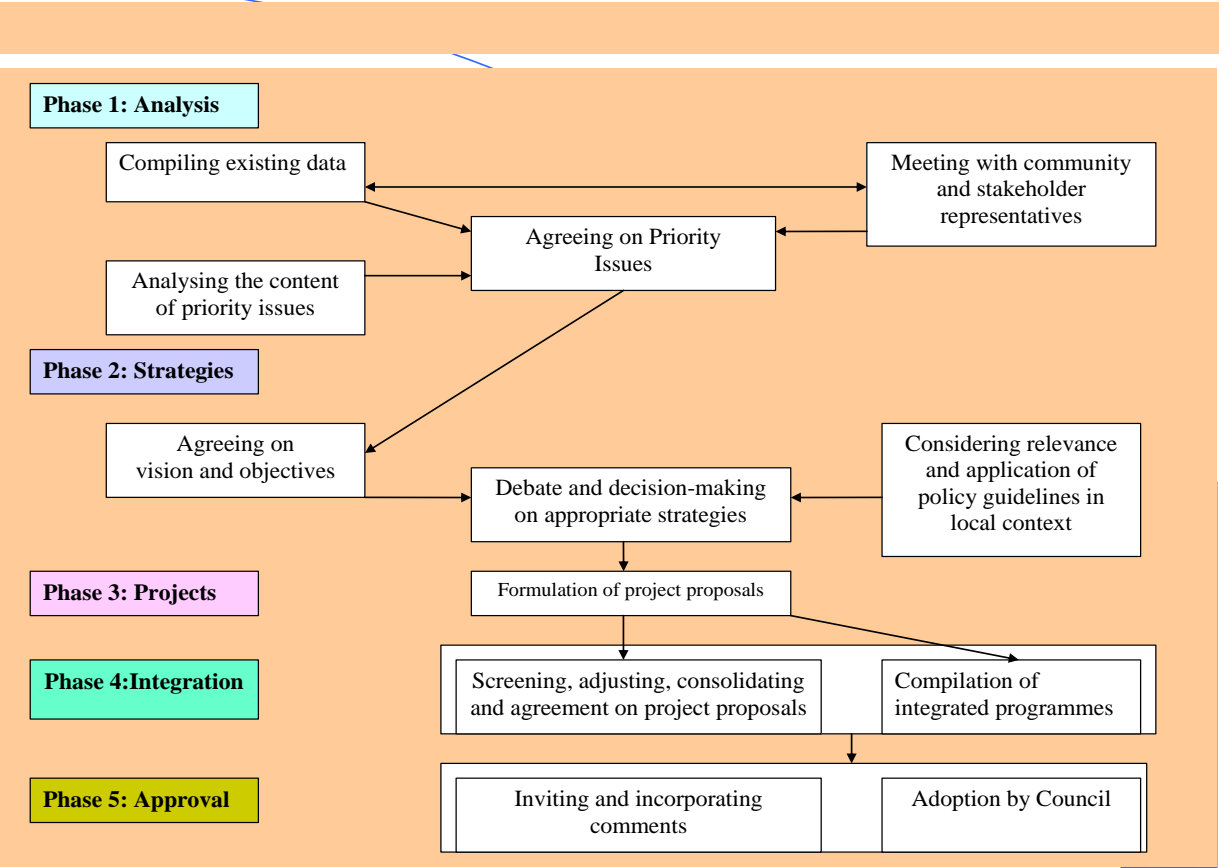
(j) PARTICIPATION OF THE TRADITIONAL LEADERS STRUCTURE

The participation of the Traditional Leadership in the affairs of the municipality has to be improved. Proper consultation and involvement process of Dikgosi in the municipal governance need urgent attention. Intervention of the Provincial Department of Local Government and Traditional Affairs including the House of Traditional Leaders to assist with role clarification and also ensuring regular meetings with clearly defined programme of action

5.4 SUMMARY OF THE IDP REVIEW PROCESS

The following table represent a summary of the IDP Review Process as required by the MSA 32 of 2000.

Overview of the IDP Process



5.4.1 The Phases/Stages of the IDP Process

(i) The Analysis Phase

This phase deals with the existing situation. It analyses the specific problems faced by the people in the municipal area. The issues normally deal with a number of aspects such as lack of basic services, crime and unemployment.

The problems identified are weighed according to their urgency and or importance to come up with priority issues. During this phase, the municipality considers peoples perception of their problems and needs, but also facts and figures. This phase not only deals with the symptoms, but also the causes of the problems in order to make informed decisions on appropriate solutions. The outputs of this phase include;

- Assessment of existing levels of development;
- Priority issues or problems;
- Information on causes of priority issues/problems;
- Information on available resources;

(ii) The Strategies Phase

This phase involves the formulation of solutions to address the problems identified in the analysis phase. The issues covered will include: highlighting the ideal situation for the municipalities to achieve in the long run, activities to be carried out in the medium term in order to address the problems identified in phase one and contribute not only to the realization of the vision but also international, national and provincial development goals and objectives. The outputs of this phase are: The municipal vision, Objectives and strategies,

(iii) The Projects Phase.

This phase is about the design of specifications of projects for implementation. The municipality must make sure that the projects identified have a direct linkage to the priority issues and the objectives that were identified in the previous phases. It must also be clear on the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It must also identify targets and indicators to measure performance and impact of the project. The outputs of this phase include:

Project outputs, targets, location, Project related activities and time schedule, Cost and budget estimates and Performance indicators

(iv) The Integration Phase

This phase is an opportunity for the municipalities to ensure that the projects identified are in line with the municipalities’ objectives and strategies, the resource framework and comply with the legal requirements. The expected outputs for this phase include:

Five year financial plan; Five year capital investment programme; Integrated spatial Development Framework ; Integrated Sectoral programmes;	Consolidated monitoring/performance management system; Disaster Management Institutional Plan; Housing Sector Plan;	Skills Development Plan; Employment Equity Plan; Human Resource and Retention Strategy; Municipal Policies ;
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(vii) Approval Phase

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the area and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved. Furthermore the Council must approve the IDP and thereafter give the members of the public and other relevant stakeholders to make their comments on the document.

After the incorporation of the comments into the IDP, the document is submitted to the MEC for the Department of Developmental Local Government and Housing in the province for assessment.

Table 1.8. (a) IDP stakeholders and their benefits from the IDP Process.

STAKEHOLDERS	BENEFITS
Municipal Council	Enables the municipality to: <ul style="list-style-type: none">• Access development resources and outside investment• Clear and accountable leadership and development direction• Cooperative relationship with the stakeholders and communities;• Monitor the performance of officials
Councillors	<ul style="list-style-type: none">• A mechanism of communicating with their constituencies• Councillors representing their constituencies effectively by

	<p>making informed decisions; and</p> <ul style="list-style-type: none"> • Enables councillors to measure their own performance
Municipal officials	<ul style="list-style-type: none"> • An opportunity to communicate with the councillors; • Officials contribution to the municipality's vision; and • Officials as part of the decision-making process.
Communities and other stakeholders including NGOs	<ul style="list-style-type: none"> • An opportunity to inform the council what their development needs are; • An opportunity to determine the municipality's development direction; • A mechanism through which to communicate with their councillors and the governing body; and • A mechanism through which they can measure the performance of the councillors and the municipality as a whole.
National and Provincial Sector Departments	<ul style="list-style-type: none"> • A significant amount of financial resources for the implementation of projects lie with sector departments. • The availability of the IDP provides guidance to the departments as to where their services are required and hence where to allocate their resources

5.5 SWOT ANALYSIS

The Table underneath summarizes the strengths, weakness, opportunities and threats facing Ramotshere Moiloa Local Municipality. These are then analysed to see their implications for the Municipality development.

STRENGTHS AND WEAKNESSES OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • A rich cultural and historic background for the development of tourism. • Low crime rate • Dedicated Councillors and Officials. • Platinum Highway is the Gateway to the rest of Africa • Good urban infrastructure for development. • Good payment record to creditors. • Good record of consultation with communities • Active Ward Committees • Abundant natural resource base. 	<ul style="list-style-type: none"> • Bulk Infrastructure and maintenance of the existing one • Lack of funding to fund projects • Basic Services backlogs • Tollgate fees are excessive • LED Strategy that needs implementation • Limited market space for small businesses • Physical location of Zeerust constrains its growth. • Centralised CBD • Debt collection is poor. • Poor or non existant relationship with fariming community • Inter municipality and intra-governmental relations (between the municipality and the traditional authorities) should be improved • Lack of strong community participation in some areas • Non existence of a business chamber • Division of powers and functions

OPPORTUNITIES AND THREATS OF RAMOTSHERE MOILOA LOCAL MUNICIPALITY

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Abundant rural land for development and agriculture • Opportunities for tourism development • Mining opportunities in Dinokana • Spatial Development Initiative opportunities. 	<ul style="list-style-type: none"> • Limited Revenue Base • High tariffs at the tollgate • Low salaries and limited opportunities for upward mobility • HIV/AIDS pandemic • Unemployment. • Inadequate management systems. • Limited funding for development projects.

<ul style="list-style-type: none">• Tapping into other income sources like regulation of advertising signs and billboards, anti-dumping laws,etc	<ul style="list-style-type: none">• Lack of serviced land for development.• Lack of development plan for the Municipality• Poverty amongst the people of the municipality low revenue base.• Limited local skill base• Small revenue base
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SECTION 2: DEVELOPMENT STRATEGIES

The Revised IDP Framework provides *inter alia* for guidelines for determining priority services and project prioritisation, sector plans integration approach and process and guidelines, mechanisms and tools to link planning, budgeting, implementation, monitoring and reporting.

In order to determine or identify priority services that municipalities (excluding metros and secondary cities) must plan to achieve, the following principles should serve as guidelines:

- Identify, plan and budget for the delivery of services that address national, provincial and local priorities.
- Identify, plan and budget for services that will intensify local government efforts to achieve Millennium Development Goals (MDGs).
- Identify, plan and budget for services that contribute to achieving the vision described in the SDF.
- Plan and budget for services that address priorities of Local Government Turnaround Strategy and various government outcomes.
- Identify, plan and budget for services that would contribute in achieving the following developmental outcomes:
 - Social Cohesion
 - safe and secured environments
 - economic viability (mobility of people, good and services)

The development of strategies has been informed by the abovementioned guidelines which takes into cognisance both the institutional and financial capacity of the Municipality and the level of support expected from the, provincial and national government.

The development objectives are linked to the strategies to create a link between the priorities and projects .. Each development objective is preceded with a set of key issues/community needs as identified during the analysis phase. Some of the priorities indicated below have budgets and some do not have. Those priorities which are without budgets will be indicated at the end of the document.

6.1 MUNICIPAL PRIORITIES FOR 2015/2016

1. Bulk Water Infrastructure and Internal Reticulation
2. Acquiring the Water Services Authority Status
3. Paving of all roads which connects different villages
4. Paving of Internal Roads and maintaining existing ones
5. Electricity Connections and High Mast Lights
6. Installation of bulk infrastructure in the urban areas (Water and Sanitation)
7. Upgrading of Electricity Infrastructure
8. Construction of Community Facilities, e.g. Community Halls and Multi Purpose centres
9. Funding for Local Economic Development Projects
10. Implementing cost containment measures including the reduction of unnecessary overtime
11. Proper management of the EPWP Programme
12. Ensuring fair and equal distribution of services in all the wards and not disadvantaging the wards that are paying for municipal services
13. Creation of new position, filling of critical positions and review of other positions in the structure as informed by the Reviewed IDP
14. Intensifying Revenue Collection and Strict Implementation of our Credit Control Policy at Groot Marico and Lehurutshe Town
15. Intensify Debt Collection
14. Conducting a land Audit
16. Increasing Vending outlets to avoid unnecessary overtime
17. Conducting a water and electricity meter audit
18. Address all findings as raised by AG during the audit
19. Full implementation of Performance Management System to ensure accountability
20. Strict enforcement of Municipal By-Laws
21. Subdivide land for sale to members of the public
22. Liaise with the District Municipality to finalize all outstanding projects and prioritize the installation of infrastructure services
23. Review Car Allowance Policy for Operational Managers to enhance their performance
24. Improve relationship with other Sector Departments through resuscitation of IGR

structures

25. Resuscitate the Municipal Brickmaking Project
26. Prioritizing the implementation of SPLUMA
27. Provide training to both Councillors and Officials
28. Resuscitate the Training Committee
29. Prioritize the implementation of the Job Evaluation Process
30. Correct the Salary Notches of Employees and Implement the 9 months back pay
31. Prioritize the upgrading of IT Infrastructure
32. Renovate existing Municipal Buildings to create additional office accommodation
33. Provide resources for the newly established Archives Unit
34. Mitigate all the risks as identified through the Strategic Risk Register
35. Intensify Security Measures through the installation of CCTV cameras at the DLTC and VTS
36. Prioritize the upgrading of the Driver's Learners Testing Station
37. Procure additional speed cameras
38. Review the Travelling Allowance Policy for Traffic Officers
39. Consider increasing the number of Law Enforcement Officers
40. Prioritize the procurement of additional Refuse Trucks
41. Prioritize the establishment of new sites for cemeteries for Groot Marico and Zeerust
42. Prioritize the procurement of additional Refuse Trucks
43. Prioritize the procurement of Yellow Fleet
44. Prioritize the establishment of new sites for cemeteries for Groot Marico and Zeerust
45. Prioritize Refuse Removal Services in Rural Areas
46. Back-up generator
47. Intensify Indigent Registration Process especially in rural areas

It should however be noted that some of the priorities are operational and will not necessarily require a budget to address them, but all other priorities should have an influence on the make up of the proposed municipal budget for the 2015/2016 financial year.

6.2. OBJECTIVES AND STRATEGIES (STRATEGIES PHASE)

The Analysis Phase informed the Strategies Phase, comprising of a Vision, Mission, Objectives, Strategies, Projects and Programmes. The Municipal Systems Act, 2000, requires the Municipality to determine:

- A Vision for the long-term development of the Ramotshere Moiloa Municipal Area;
- A Mission to achieve the long-term development of the Ramotshere Moiloa Municipal Area;
- Development Objectives for the elected term of the Council, including local economic development aims and internal transformation needs; and
- Development Strategies which are to be aligned with national or provincial sector plans and planning requirements.

MUNICIPAL VISION

“We strive to be the best in the provision of sustainable development and service delivery at local government level”

MUNICIPAL MISSION

“To provide people-oriented government that enable integrated social and economic development in the whole of Ramotshere Moiloa Local Municipality “

6.3 DEVELOPMENT OBJECTIVES

The Development objectives are formed in line with the local government **Key Performance Areas** together with **Outcome 9**, dealing with responsive, accountable, effective and efficient local government system. Attempt is also made to link both the objectives with strategies and set generic key performance indicators and targets for delivery in the current IDP review stage (financial year).

The amended IDP framework enjoins municipalities to look at the national priorities services those municipalities, excluding metros and secondary cities, must take into consideration when determining their priority services. During the analysis stage (situational analysis), a fair attempt was made to assess the levels of services prevalent in the municipality. Further analysis is also done below linked to strategies to address backlogs and ameliorate the challenges per Key Performance/thematic Area

Suggested National Priority Services

Function	Definition of function
Municipal roads and stormwater	<ul style="list-style-type: none"> • Construction, maintenance and control of a road used by the public, including streets in built-up areas. • Management of systems to deal with storm water in built-up areas.
Electricity reticulation (including street lighting)	<ul style="list-style-type: none"> • Bulk supply of electricity, which includes the supply, transmission, distribution, and where applicable the generation. • Regulation, control and maintenance of the electricity reticulation network. • Provision and maintenance of public lighting which includes street lights, high mast lights, etc. • Tariff policies and monitoring of facilities operation for adherence to standards.
Water (Potable)	<ul style="list-style-type: none"> • Either establishment, procurement, operation, management or regulation of a potable water system,

	including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution.
Sanitation	<ul style="list-style-type: none"> • Either establishment, procurement where appropriate, provision, operation, management, maintenance or regulation of a system - including infrastructure for the collection, removal, disposal or purification of human excreta and domestic waste water.
Cemeteries and crematoria	<ul style="list-style-type: none"> • The establishment, conduct and control of facilities for the purpose of disposing human and animal remains.
Refuse removal, refuse dumps and solid Waste (including cleansing)	<ul style="list-style-type: none"> • Removal of any household or other waste and their disposal in an area, space or facility established for such a purpose. • The provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Traffic and parking (optional)	<ul style="list-style-type: none"> • Management and regulation of traffic and parking to control vehicle speeding on municipal roads.
Local sports and recreational facilities	<ul style="list-style-type: none"> • Provision and maintenance of sports and recreational facilities.

The Ramotshere Moiloa Local Municipality's Revised IDP adhere to these guidelines including developing specific objectives linked to status quo analysis, strategies and key performance indicators. Later the whole continuum will be linked to the Service Delivery and Budget Implementation Plan(SDBIP), including performance monitoring and evaluation process.

	2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	2011/16 12 NATIONAL PRIORITY OUTCOMES	2011/16 12 NATIONAL PRIORITY OUTCOMES ROLE OF LOCAL GOVERNMENT	10 POINT PLAN	NATIONAL DEVELOPMENT PLAN Vision 2030	MUNICIPAL KEY PERFORMANCE AREAs	PERFORMANCE OBJECTIVES	MILLINIUM GOALS
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	<u>Outcome 4:</u> Decent employment through inclusive economic growth	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure 	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economy	Chapter 3 Economy and Employment Ensure job creation in all sectors by ensuring stability e.g. mines	Local Economic Development	Promote and Support Local Economic Development and Agriculture Create jobs	GOAL 1 Municipality will support efforts to halve poverty and hunger by: <ul style="list-style-type: none"> • Support the war on poverty project • Distribute food

			<ul style="list-style-type: none"> • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community 	<p>c</p> <p>Developments (LEDs) utilizing cooperatives in every ward.</p>				<p>parcels</p> <ul style="list-style-type: none"> • Update and implement the indigent register to provide for free basic services • Uplift the local economy and create jobs • Implement the LED
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			structures to provide services					strategy
		Outcome 5: A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> Develop and extend intern and work experience programmes in municipalities Link municipal procurement to skills development initiatives 		Chapter 13 Building a Capable and Developmental State	Municipal transformation and institutional development	<ul style="list-style-type: none"> recruitment and retention of skilled staff promote innovation, learning and growth 	<ul style="list-style-type: none"> Implement the EPWP Support tourism and leisure
2	Massive programme to build social and economic infrastructure	Outcome 6: An efficient, competitive and responsive	<ul style="list-style-type: none"> Ring-fence water, electricity and sanitation functions so 	Improve the quantity and quality	Chapter 4 Economic Infrastructure To ensure the improvement of	Basic services and Infrastructure	<ul style="list-style-type: none"> Provide water and sanitation Provide Street 	<ul style="list-style-type: none">

		economic infrastructur e network	<p>as to facilitate cost-reflecting pricing of these services</p> <ul style="list-style-type: none"> • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand 	<p>of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(I</p> <p>nfrastru</p> <p>cture</p> <p>Service</p> <p>s)</p>	<p>roads, water, energy and transport infrastructure by the Province</p>	Investment	<p>lighting</p> <ul style="list-style-type: none"> • Provide Storm Water Management • Facilitate the provision of housing • Provide and Maintain cemeteries • Facilitate the provision of Community Infrastructure • Promote Greening and environmental sustainability 	
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			<ul style="list-style-type: none"> • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks 					
3	Comprehensive and rural development linked to land agrarian reform and food security	Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all	<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce • Improve transport links with urban Centre's so as 	Enhance the municipal contribution to job creation and sustaina	Chapter 6 Integrated and inclusive Rural Economy Channelling our resources to the rural economy and enhance rural governance	Local Economic Development	<ul style="list-style-type: none"> • Promote and Support Local Economic Development and Agriculture • Create jobs 	•

			<p>to ensure better economic integration</p> <ul style="list-style-type: none"> • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services 	<p>ble livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.(Social Services)</p>				
4	Strengthen the skills and human resource base	<p><u>Outcome 1:</u></p> <p>Improved quality of basic</p>	<ul style="list-style-type: none"> • Facilitate the building of new schools by: 	<p>Improve the quantity and</p>	<p>Chapter 13</p> <p>Building a Capable and</p>	<p>Basic services and</p>	<ul style="list-style-type: none"> • Provide water and sanitation • Provide 	<p>GOAL 2</p> <p>The municipality will</p>

		education	<ul style="list-style-type: none"> – Participating in needs assessments – Identifying appropriate land – Facilitating zoning and planning processes • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections 	quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Infrastructure Services)	Developmental State Chapter 9 Improving Education, Training and Innovation	Infrastructure Investment Spatial rationale	<p>Street lighting</p> <ul style="list-style-type: none"> • Provide Storm Water Management • Facilitate the provision of Community Infrastructure • Promote Greening and environmental sustainability • Promote Spatial integration • Provide integrated human 	<p>support the attainment of universal primary education by</p> <ul style="list-style-type: none"> • Partnering with the department of education to support primary schools • Supporting the building of early learning centers
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							settlement	<ul style="list-style-type: none"> Using the Mayoral Support programme towards less fortunate kids (uniform and shoes etc)
5	Improve the health profile of all South Africans	Outcome 2: A long and healthy life for all South Africans	<ul style="list-style-type: none"> Many municipalities perform health functions on behalf of provinces Strengthen 	Improve the quantity and quality of basic services for all	Chapter 13 Building a Capable and Developmental State	Basic services and Infrastructure Investment	<ul style="list-style-type: none"> Provide water and sanitation Provide Street lighting Provide Storm Water 	GOAL 4 ,5 AND 6 The municipality will contribute to the reduction

		<p>effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments</p> <ul style="list-style-type: none"> • Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and 	<p>people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Health Services)</p>			<p>Management of child and maternal mortality by:</p> <ul style="list-style-type: none"> • Facilitate the provision of Community Infrastructure • Provide land for the provision of health services 	<ul style="list-style-type: none"> • Campaigning for the increase access to health facilities • Supporting healthy leaving campaigns of the depart
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		waste removal services					ment of health <ul style="list-style-type: none">• Support to the Local Aids Council• Hosting of Awaren ess campai gns on HIV/AI DS• Particip ation in the voluntar y progra mmes
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6	Intensify the fight against crime and corruption	<p>Outcome 3:</p> <p>All people in South Africa are and feel safe</p>	<ul style="list-style-type: none"> Facilitate the development of safer communities through better planning and enforcement of municipal by-laws Direct the traffic control function towards policing high risk violations – rather than revenue collection 	<p>Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and</p>	<p>Chapter 14</p> <p>Fighting Corruption</p>	<p>Basic services and Infrastructure Investment</p> <p>Spatial rationale</p>	<ul style="list-style-type: none"> Facilitate the provision of Community Infrastructure Promote Greening and environmental sustainability Promote Spatial integration Provide integrated human settlement 	<p>GOAL 8</p> <p>The municipality will develop a global partnership for development through:</p> <ul style="list-style-type: none"> Implementation of Anti-Corruption Strategy Training of

			<ul style="list-style-type: none"> Traffic services should contribute by: <ul style="list-style-type: none"> Increasing police personnel Improving collaboration with SAPS Ensuring rapid response to reported crimes 	disaster management.(Public Safety & Security Services)				employees and councillors on good governance and ethics
7	Build a cohesive and sustainable communities	Outcome 8: Sustainable human settlements and improved quality of	<ul style="list-style-type: none"> Cities must prepare to be accredited for the housing function 	Deepening democracy through a refined ward		Spatial rationale Good governance and community	<ul style="list-style-type: none"> <i>Promote accountable Efficient and Transparent Administration</i> <i>Support</i> 	GOAL 3 The municipality will Promote gender equality

		household life	<ul style="list-style-type: none"> • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital 	committ ee system that will be based on the will of the people.		participation	<i>ward communities</i> <ul style="list-style-type: none"> • <i>Promote community participation</i> • <i>Improve management of stakeholders</i> 	and empower women through: <ul style="list-style-type: none"> • Implementing employment equity • Gender Mainstreaming • Supporting women empowerment programmes • Targeting and supporti
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			budgets are appropriately prioritized to maintain existing services and extend services					ng businesses owned by women
8	Pursuing African advancement and enhanced international cooperation	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World	<ul style="list-style-type: none"> • Role of local government is fairly limited in this area. Must concentrate on: <ul style="list-style-type: none"> – Ensuring basic infrastructure is in place and properly maintained – Creating an 	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricit	Chapter 6 Integrated and inclusive Rural Economy	Local economic development Spatial rational	<ul style="list-style-type: none"> • Facilitate the provision of Community Infrastructure • Promote Greening and environmental sustainability • Promote Spatial integration 	•

			enabling environment for investment	y, waste management, roads and disaster management.			<ul style="list-style-type: none"> • Provide integrated human settlement 	
9	Sustainable Resource Management and use	Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced	<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure 	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricit	Chapter 4 Economic Infrastructure To ensure the improvement of roads, water, energy and transport infrastructure by the Province	Basic services and Infrastructure Investment	<ul style="list-style-type: none"> • Provide water and sanitation • Provide Street lighting • Provide Storm Water Management • Facilitate the provision of housing • Provide and Maintain 	Goal 7 The Municipality will contribute towards environmental sustainability by: <ul style="list-style-type: none"> • Strengthening the Municip

		<ul style="list-style-type: none"> • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands 	y, waste manage ment, roads and disaster manage ment.(E nviron mental Service s))			cemeteries <ul style="list-style-type: none"> • Facilitate the provision of Community Infrastructure • Promote Greening and environmental sustainability 	al Health and waste manage ment function <ul style="list-style-type: none"> • Extending refuse removal to all its villages • Facilitating the provision of clean drinking water and sanitati
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								on to the commu nity
10	Building a developmental state including improvement of public services and strengthening democratic institutions	Outcome 9: Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality 	Municipalities that have reliable and credible Integrated Development Plans (IDPs) that are used as a guide for every development,	Chapter 13 Building a Capable and Developmental State Chapter 8 Transforming Human Settlements	Spatial rational	promote spatial integration promote accountability	GOAL 8 The municipality will develop a global partnership for development through: <ul style="list-style-type: none"> Insisting on a transparent and accountable adminis

				program s and projects within that munici- pality.				tration <ul style="list-style-type: none"> • Imple- menting the IDP • Imple- menting the Per- form- ance manage- ment system • Develop- ing a credible budget
			<ul style="list-style-type: none"> • Implement the community work programme 	Develop a coherent and cohesive		Good governance and community participation	<ul style="list-style-type: none"> • <i>Promote accountable Efficient and Transparent Administratio</i> 	<ul style="list-style-type: none"> •

			<ul style="list-style-type: none"> • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues 	system of governance and a more equitable intergovernmental fiscal system.			<ul style="list-style-type: none"> • <i>Support ward communities</i> • <i>Promote community participation</i> • <i>Improve management of stakeholders</i> 	•
			<ul style="list-style-type: none"> • Improve municipal financial and administrative 	Build and strengthen the administrative, institutional and financial capabilities of	Chapter 13 Building a Capable and Developmental State	Financial viability	Improve Asset Management Achieve Clean Audit Promote Financial	

			<p>rative capacity by implementing competency norms and standards and acting against incompetence</p>	<p>municipality, and all municipalities should have clean audits by 2014.</p>			<p>Accountability Enhance revenue collection</p>	
		<p><u>Outcome 12:</u> An efficient, effective and development oriented public</p>	<ul style="list-style-type: none"> • Continue to develop operational performance 	<p>The creation of a single window of co-ordination, support, monitoring and intervention as to deal with</p>	<p>Chapter 13 Building a Capable and Developmental State strengthening accountability and</p>	<p>Spatial rational</p>	<p>Improve IDP support and coordination Promote spatial integration</p>	

		service and an empowered, fair and inclusive citizenship	ce monitoring and management systems	uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	coordination by government and build a state with capable cadres to advance the plan			
			<ul style="list-style-type: none"> • Comply with legal financial reporting requirements 			Financial Viability	Promote financial accountability Achieve clean audit <i>Enhance revenue collection</i> Improve asset management	
			<ul style="list-style-type: none"> • Review 					

			municipal expenditures to eliminate wastage					
			<ul style="list-style-type: none"> Ensure councils behave in ways to restore community 	<p>Restore the institutional integrity of municipality</p> <p>Develop and strengthen a politically and administratively stable system of municipalities.</p> <p>Uprooting of corruption,</p>	<p>Chapter 13 Building a Capable and Developmental State</p> <p>Chapter 14 Fighting</p>	<p>Municipal transformation and institutional development</p> <p>Good governance and community participation</p>	<p>Promote Accountable Efficient and Transparent Administration</p> <p>Promote Innovation Learning and Growth</p>	<ul style="list-style-type: none">

			trust in local gover nmen t	nepotism, maladministratio n in our system of local government.	Corruption Have systems and structures in place to deal with corruption		Recruitmen t and Retention of Skilled Employees Achieve Positive Employee Climate Promote community participatio n Promote accountabl e efficient and transparent administrat ion	
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6.4 STRATEGY DEVELOPMENT LINKED TO OBJECTIVES AND PERFORMANCE TARGETS

PRIORITY AREA	ISSUES	OBJECTIVE	STRATEGIES	WARDS
WATER	Inadequate Bulk Water Supply, Internal Reticulation and House Connections	Provide Water	Conduct Feasibility studies) (both surface & ground water)	All wards except ward 16
	Non implementation of the Free Basic Water Policy		Liaise with water providers to implement the Free Basic Water policy	All Wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
SANITATION	Lack of access to basic level of sanitation	Provide Sanitation	Lobby for funds to ensure the provision of sanitation facilities	All wards
	Lack of basic services to the existing stands		Apply for the Status to be a Water Services Authority	Ward 15, 16 and 17
	Lack of storm water and drainage systems		Lobby for funds to address the identified problem	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS

ELECTRICITY	Inadequate electricity bulk infrastructure and internal reticulation	Provide Electricity	Identify areas without electricity and inform the Department of Energy (DoE)	All the wards
	Inadequate public lighting facilities in the municipal area		Source funds to ensure the installation of Street and High Mast Lights	All the wards
	Inadequate monitoring of the implementation of the Free Basic Electricity Policy		Liaise with Eskom and enter into an agreement with Eskom. Monitor adherence to the free basic services policy.	All the wards
	Electricity installation fee not affordable. (Check later how to deal with this issue)		Develop Strategies of paying the installation fee over a certain period	15 and 16 Wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
HOUSING	Lack of housing	Facilitate the provision of housing	Facilitate housing construction	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS

ROADS	Lack of access roads to link to proper provincial roads	Maintain and Upgrade Roads and bridges to surfaced roads	Source funds to surface municipal internal roads linking to proper provincial roads	All the wards
	Poor conditions of the gravel roads belonging to the municipality		Source for funds to improve the quality of the gravel roads Facilitate the maintenance of provincial roads.	All the wards
	Poor access to other areas due to poor state/lack of the bridges		Source funds to construct bridges	All the wards
	Existing tarred roads full of potholes		Source funds to resurface the existing roads	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
	Shortage of clinics in the municipality	Facilitate the provision of Health Services and Facilities	Facilitate the construction of clinics in the municipal area	All the Wards
	Poor conditions of the existing health facilities/clinics		Lobby for funds to upgrade the existing health facilities	All the wards except ward 16
	Poor relationship between the health practitioners and the community		Facilitate Batho Pele Principles Courses	All the wards

HEALTH FACILITIES	Shortage of nurses at Clinics		Engage the Department of Health to appoint sufficient staff at the clinics	All the wards
	Shortage of medicines in the clinics		Negotiate with the Department of Health to ensure enough supply of medicines at the clinics	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
HIV/AIDS	High level of HIV/AIDS infections	Facilitate the campaigns against HIV/AIDS and provision of ARV's	Initiate HIV/AIDS awareness campaigns and programmes	All the wards
	Lack of provision of Antiretroviral at Hospitals		Persuade the Department of Health to make ARV's available at all health facilities	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
COMMUNITY FACILITIES	Lack of stadiums and community halls in the municipality	Maintain and Upgrade Social Facilities	Lobby for funds to ensure the construction of stadiums and MPCC's in the wards	All the wards
	Lack of maintenance of existing community facilities. E.g. Community Halls, Traditional Offices, and Stadiums		Employ community members to ensure the maintenance of the identified facilities	All the wards

	Lack of furniture and maintenance equipments for the community facilities		Lobby for funds to purchase the identified items for the community facilities Lobby the Departments of Arts, Sports and Culture for introduction of mobile library facilities and provision of more libraries	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
EDUCATION	Lack of schools in the municipal area	Facilitate the construction of schools by the Department of Education	Lobby for funds to construct and upgrade the schools in the municipality	All the wards
	Lack of sanitation and electricity in the schools	Ensure the provision of electricity and water at the identified schools	Lobby for funds for the installation of electricity and water in the schools	All the wards except ward 15 & 16
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
PUBLIC	Lack of public transport in some of the wards	Facilitate the accessibility of	Engage the Taxi Association and Bus Service to ensure the availability of	All the wards

TRANSPORT		public transport	public transport at the identified areas	
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
TELECOMMUNICATION & POSTAL SERVICES	Lack of network reception	Ensure easy access to all networks of all service providers	Engage SABC, Vodacom, Cell C and MTN	All the wards
	Lack of public phones	Ensure the availability of public phones in all the wards	Engage TELKOM to ensure that public telephones are installed at safer places	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	
ENVIRONMENTAL MANAGEMENT	Lack of compliance with environmental legislation; lack of education and awareness on environmental issues in communities; Inadequate awareness on environmental calendar days; poor environmental governance and coordination; unlicensed landfill sites; degradation of biodiversity	Provide Environmental Health Services	<ul style="list-style-type: none"> - Develop plans to conserve biodiversity and proper management of heritage sites - Involve NWDACERD for community workshops on environmental issues - Establish environmental forums and clubs - Make a database of all stakeholders concerning 	Municipality

			environmental management - Develop, adopt and enforce by-laws	
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
COMMUNITY PARTICIPATION	Lack of community participation by the community	Promote Stakeholder Participation	Conduct awareness campaigns and training on the operations and functions of the municipality	All the wards
	Poor participation by the traditional authority in the Ward Committees		Conduct workshops for the T.A. on the functionality of the W.C	All wards except ward 12, 15, 16 & 17
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
POLICIES AND PLANS	Lack of the following plans, - Disaster Management Plan - Human Resource Retention Strategy-Now in place. - Integrated Waste Management Plan (draft) - Environmental Management	Ensure that all plans are developed. The Human Resource Strategy has been developed.	Secure funds to develop the identified plans	Municipal Plans

	Plan and - Public Transport Plan			
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6.5 MUNICIPAL TURNAROUND STRATEGY (MTAS) PRIORITIES- IMPLEMENTATION ANALYSIS

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
1. BASIC SERVICE DELIVERY			
Verification and reconciliation of data with regards to number of households in the entire municipality	Unreliable data	<ul style="list-style-type: none"> - Utilize District GIS Specialist Services - Prioritise the appointment of Town planner 	<ul style="list-style-type: none"> - Town Planner position advertised - Premier's Office continuously contacted to provide assistance
Utilize District GIS Specialist Services	No GIS System	<ul style="list-style-type: none"> - Engage with DM GIS unit - Urgent appointment of a Townplanner 	<ul style="list-style-type: none"> - Town Planner position advertised - Constant contact with District GIS Specialist
Conduct a skills Audit in all Departments	Skills audit to be conducted by Corporate Services	- The Department to conduct the skills audit with the support of National Treasury Advisor.	- Skills audit conducted by the Department supported by the National Treasury Advisor.
Updating of Workplace Skills Plan (WSP) in all Departments	Unqualified personnel utilized to perform	- Training of personnel in requisite skills	- The process is ongoing

linked to the skills audit	functions where they are not skilled.	<ul style="list-style-type: none"> - Registering personnel for trade test examinations - Introduce learnership programme 	
Development of an Operations and Maintenance Plan	No Operation & Maintenance plan	Develop an Operation& Maintenance plan for all services rendered by the municipality	- The process is ongoing
Acquire Service Delivery Plant and Equipment to ensure delivery of services.(Yellow Fleet)	<ul style="list-style-type: none"> - Aged, obsolete un-repairable plant and equipment - Shortage of plant and Equipment - Shortage of plant and Equipment 	<ul style="list-style-type: none"> - Engage with DBSA for funding. - Budget adjustment to provide for procurement. - LM to motivate for additional funding from National Treasury 	- The purchase of equipment is budgeted for on an annual basis.
Records and RegistryManagement	The Registry and Records System is established and is functioning.	<ul style="list-style-type: none"> - Record system by Corporate Department developed. - Registry unit established 	- An official responsible for records and registry has been appointed and the Unit Manager Position has

			also been filled.
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
2. ACCESS TO WATER (Urban Area)			
Households	8291 households serviced	<ul style="list-style-type: none"> - Un-interrupted water supply - (Ward 17) Upgrading of Purification Plant in Groot Marico - Construction of New Reservoir in groot Marico 	<ul style="list-style-type: none"> - The District Municipality has been approached to address the identified problem
Illegal Connections	No audit on Illegal Connections	<ul style="list-style-type: none"> - Develop policy and By-laws on Illegal connections - Conduct awareness campaign on Illegal Connections (both electricity and water) 	<ul style="list-style-type: none"> - By-Laws have been developed and are in a process of being published - Ward Councillors are continuously consulting with the community to stop illegal connections
Water Conservation	No water conservation plan in place	<ul style="list-style-type: none"> - Water Conservation Plan By-laws in place and 	<ul style="list-style-type: none"> -

		adopted by Council - Safe Water use campaigns	
Formalization of Informal Settlement (Households) Below RDP standards	Kruisrivier 1000 Groot Marico 800	- Review Housing Sector Plan - Solicite funding support from DBSA	- The Department of Human Settlements has appointed consultants to assist with the review of the Housing Sector Plan. Process is ongoing
ACCESS TO WATER (Rural Area)			
Households below RDP level	- 6061 households below RDP level (Doornlaagte & Pachsdraai) - Total of 1394 households to be upgraded (Supingstad, Moshana and Mmutshweu)	- Monitoring of project with DM - Dinokana Bulk water Supply R 15m	-
Households above RDP level	7 376 Households	- Monitoring project of	-

		source of water (boreholes) with DM - Construction of pipeline to reservoir - Engage DM about leaking resevoirs	
BULK WATER			
Compile a bulk water supply & storage, rural villages assessment report	- 20 steel reservoir - 20 concrete reservoir - 30 JOJO tanks	- Engage the DM to conduct an assessment on bulk water and storage facilities in the rural villages.	-
Assessment of existing boreholes assets for refurbishment where there is bulk supply shortages	- 550 boreholes (300 operational) - (200 needs to be re-tested and equipped) - (50 dried up)	- Request the DM to conduct an investigation on refurbishment of unused boreholes in the LM - Water Master Plan	-

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
3. ACCESS TO SANITATION			
How many households are below RDP level?	20 530 households below RDP level	- Facilitate urgent implementation of outstanding Rural Sanitation Programme	Rural Sanitation Programme unfolding at Gopane
Households above RDP level (Urban areas)	8 129 households serviced	- Request Ngaka Modiri Molema District to complete the Ikageleng Sewer network, Welbedacht Sewer network and Olienhout Park Sewer Network Projects	The projects are currently stagnant due to cashflow challenges at the NMMDM
Waste Water Treatment Plants	4 Waste Water Treatment Plants operating below the standard	- Facilitate the upgrading of all the Sewer Treatment Plant Projects	The projects are currently incomplete
Contamination of Dams	The following are contaminated, Ngotwane dam, Kareespruit and Groot Marico river	- Persuade the District Municipality to comply with water standards	- None
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
4. ACCESS TO ELECTRICITY			
Household connection to	- 8 291(urban areas)	- Reduction in complains regarding electric supply shortages by half.	- The Unit Manager Electrical Services is a

electricity		<ul style="list-style-type: none"> - Request detail information on Zeerust (Eskom Service area) - Attend energy forum - Facilitate the upgrading of Zeerust Substation (9.3Mva to 20Mva) 	<ul style="list-style-type: none"> - member of the Provincial Energy Forum - The upgrading project is currently ongoing and will be completed by Oct. 2015
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PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
5. REFUSE REMOVAL AND SOLID WASTE DISPOSAL			
Households that have access to refuse removal	<p>10 632 households serviced</p> <p>Service standard to be improved in disadvantaged area's</p> <p>Rural villages have no access to this service</p>	<ul style="list-style-type: none"> - Render service on scheduled program basis in Urban areas. - Need more functional machinery to fulfill expanded service. 	Scheduled programme is being adhered to despite challenges of old/ageing fleet
Landfill sites are existing	<ul style="list-style-type: none"> - Rural areas have no landfill sites for service - No control or 	<ul style="list-style-type: none"> - Maintain landfill sites within means of funds available. 	<ul style="list-style-type: none"> - Landfill Site is being controlled and maintained

	dedicated personnel and equipment on landfill		
Does the municipality have the Integrated Waste Management Plan (IWMP) aligned to the District one?	Draft document in place which is in a process of review	- Prioritize the review of the IWMP	Review Process ongoing

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
6. ACCESS TO MUNICIPAL ROADS			
Development of a roads master plan(RMS)	No roads and storm water master plan In place DM appointed service provider to compile the road master plan	<ul style="list-style-type: none"> - Engage with the service provider with the compilation of the master plan - Municipality to develop a roads improvement short term plan outlining the type of equipment needed and schedule to be followed(wards) for immediate intervention , and submit it to council for prioritisation and approval 	- Still needs to be developed.

Updating of the Integrated Transport Plan	No public transport master plan In place	- Participate in supplying information to the service provider and public participation	- The Department of Transport is currently busy with finalizing the development of the said plan
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
7. ACCESS TO HOUSING			
Resolve challenges under the housing programme	Huge backlog and challenges exist with regards to housing delivery	- Initiate, plan, facilitate and monitor provision of housing.	The Department of Human Settlement is continuously engaging with the Municipality to address all the housing challenges in the Municipality
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
8. ACCESS TO FREE BASIC SERVICES			

Provision of Free Basic Services to the indigent households	Only the finance section is dealing the provision of free basic services	- LM to resolve that the Technical Dept becomes the custodians of free basic services	- Municipality is currently providing Free Basic Services to the residents (Electricity & Water)
Indigent policy	Indigent Policy in place but not functional	- Develop an FBS implementation plan and task team - To review of indigent policy by June 2015	- The Council is encouraged to upgdate the Indigent Household Policy
Indigent register	Yes, Incomplete register due to non billing of rural villages consumers	- To intensify a campaign around the municipaliy on the Indigent Registratio Process - Conduct awareness campaign	- The Office of the Speaker together with the Revenue Unit will spearheadthe the Indigent Register Awareness Campaigns
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
9. PUBLIC PARTICIPATION			
Functionality of Ward Committees	All 20 ward committees are functonal.	- Office of the Speaker and Office of the Accounting to rescitate and ensure functionality ward commitee	100% of the Ward Committees are functional
Broader Public	Public participation policy	- Council to review and adopt the	The Council is encouraged to

Participation Policies and Plans	in place but not reviewed	policy	review the Public Participation Policy
Public Communication Systems	The strategy needs to be reviewed	- Council to review and adopt the strategy	
Complaints Management Systems	There is a complaints register, however, complaints are not dealt with timeously in some instances	- Develop monitoring and tracking system for response time	The issue is currently given the necessary attention
Feedback to Communities	Public meetings are held once in a quarter.	- Office of the Speaker to facilitate the meetings	Ward Councillors are continuously encouraged to consult and give feedback to communities
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
10. GOVERNANCE – Political oversight and management			
	Council Resolution Register in place	- Register now in place.	- Resolution Register is currently in place - There is a record of the Council Agenda

10.2 Administration			
Recruitment and Selection Policies and Procedures Developed	There will be adherence to annual review of all policies	- Corporate Services to initiate the policy review process	- The policy to be reviewed
	Minimum competency levels as prescribed by National Treasury to be met.	Plan developed to address non adherence to Minimum Competency Level Regulations encompassing the conduct of both competency and skills audit.	- Plan developed to address competency and skills gaps.
Organisational Performance Management System Developed	PMS Policy Framework in place adopted by Council.	- Adopted by Council. - An Implementation Plan (IP) not in place.	- Full Implementation of PMS - PMS Workshops to be conducted.

10.2 Administration			
Internal Audit and Risk Committee to serve as Performance Audit Committee(PAC) as well.	PAC responsibilities assigned to ARCom by Council Resolution.	- Joint PAC and ARCom	- The Performance Audit Committee jointly run with ARCom

Work Skills Plan(WSP)	WSP for 2014/2015 developed.	<ul style="list-style-type: none"> - Align the training needs in the WSP with the IDP needs 	<ul style="list-style-type: none"> - Effective tracking on a quarterly basis of KPIs relating to training as contained in the SDBIP.
Training	Training is not well coordinated	<ul style="list-style-type: none"> - Development of a training plan - Development of Individual Personal Development Plans (PDPs). - Units complete a Skills Needs Analysis Form. 	<ul style="list-style-type: none"> - Training Officer Position has been prioritized provide additional support to the SDF Unit
Employment Equity	Employment Equity Plan in place	<ul style="list-style-type: none"> - Functional Employment Equity Committee established. - Review Employment Equity plan - Workshop and adopt EE plan - Submit EE plan to Council 	<ul style="list-style-type: none"> - Review Employment Equity Plan, workshop draft with all employees and table before LLF and present to Council for adoption.

		- Submit EE Plan to the Department of Labour.	
10.3 Labour Relations			
Functionality of Local Labour Forum (LLF)	Ensure a well functioning LLF	<ul style="list-style-type: none"> - Develop LLF Terms of Reference and submit to Council for adoption. - Workshop LLF members on labour matters 	- LLF fully functional

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
11. FINANCIAL MANAGEMENT			
(A) Revenue Enhancement Programme Developed	High rate of default from customers. Pre 1994 inherited irrecoverable debts.	<ul style="list-style-type: none"> - Service suspensions Unbundling and profiling of municipal debtors.	<ul style="list-style-type: none"> - Service suspensions are implemented Write-off irrecoverable debts.
	<ul style="list-style-type: none"> - Interference in service suspension by consumers and politically. 	<ul style="list-style-type: none"> - Enforcement of council policies 	<ul style="list-style-type: none"> - Credit Control Policy must be implemented to

			the latter
	- Low revenue base 80% indigent population	- Indigent fully registered	- Updated Indigent Register forwarded to relevant stakeholders.
	- Indigent register not linked with SASSA data base	- Link the indigents with SASSA by Dec 2014	-
	-	- Free Basic Services Policy developed to cover all services	- Move to KPIs for Finance
	- Customer care - Poor billing	- Timeous dispatching of accounts	- The accounts are currently on time
	-	-	
	- Undeveloped and unserviced land(Municipal Planning and	- Source funding	- Business Plans have been submitted to

	Development)		MIG for funding
	Municipal system not yet fully GRAP compliant Review Chart of Accounts	<ul style="list-style-type: none"> - BTO to conduct the review of Chart of Accounts - Implement GRAP compliant interim reporting (Monthly) 	
	Municipal AFSnot fully GRAP compliant	- Implement GRAP implementation plan	
	The audit improvement plan(AIP) has been developed for 2012/2013	- Develop and enforce implementation of a credible audit plan	
(A) Audit committee Shared Services(DM) _Only as far as September 2013.	Municipality has its own Audit Committee	<ul style="list-style-type: none"> - Municipality has set up own Audit and Risk Committee - Municipality has also appointed a Chief Audit Executive and a Manager –Internal Audit. 	
(B) Financial Planning	Non adherence to	- Adhere to the plan as	

	IDP/Budget process plan. Cashflow Management	approved by Council. - Implement a Cashflow Management System.	
(C) Submission of Annual Financial Statements	2012/13AFS submitted on time	- Timeous updating of financial records	Automate and improve In-Year Reporting.
	2012/13 AFS Compiled by Service Provider	-	Automate and improve In-Year Reporting.
	Cashflow management not implemented.	-	
(D) Asset management register developed.	Assets register updated and infrastructure assets unbundled.	- SP to convert asset register to GRAP Standard - The Service Provider now appointed expected to establish a credible and GRAP Compliant Assets Register	
(E) Supply Chain Management	SCM inadequate in terms of	- All SCM units and	Established what is

Policy applied in a fair transparent manner eg, open tenders, bid adjudication committees established.	human resource Demand management, logistics, and acquisition and disposal systems including performance and risk management systems.	committees now in place.	required is training in 2014/2015.
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PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
12. LOCAL ECONOMIC DEVELOPMENT			
LED Strategy	LED Strategy now complete and approved by Council.	- Final LED Strategy document to be tabled before Council	LED strategy now finalised and approved by Council.
Municipal contribution on local economic development	Minimal contribution by municipal departments	- Review SCM policy to be in line with LED Strategy. Municipality to budget for LED.	There is a budget for LED projects.
Municipal LED Unit / department	LED Unit established with one Manager and an LED Officer.	- Appointment of Officials in the LED Unit.	- Director, Secretary and LED Officer have been

			appointed
Database of SMMEs	Database is developed.	- Updated and categorized database for full utilization by the municipality. Be aligned to District and other spheres of government	- Updating is ongoing
LED Structures (district & provincial LED structures)	The LED Forum established and functional	- The Forum is functional	- LED Forum is functional
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
13 INTEGRATED DEVELOPMENT PLAN			
Participation of government departments in IDP structures and processes	Structures are there, but participation and contribution is minimal (60%)	- Provision of IDP Process Plan to all government departments. Municipality to remind government	- Departments are continuously invited to IDP Meetings on time

		departments of scheduled sittings.	
Participation of district (NMMDM) in IDP structures and processes	Participation poor	- Timeous invitation. Alignment of Municipal IDP Process Plan to District's	- District participating in local IDP meetings
Status of municipal sector plan (i.e EMP, Housing Sector Plan, Financial Management Plan, Integrated Transport Plan, Greening Plan, Water Services Development Plan)	SDF – adopted (2008 busy with review by Department of Rural Development); Housing Sector Plan – adopted(2012 Department of Human Settlement will be reviewing plan); ITP (Integrated Transport Plan) - not in place;; LED strategy - Completed to be adopted by Council.; IWMP and Greening Plan - in a process of being developed	- Municipality to conduct an audit on the status quo of all sector plans	IDP Annexure has listed all Municipal Sector plans and indicated status thereof.
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
13. SPATIAL DEVELOPMENT ISSUES			
Spatial Development Framework (SDF)	SDF adopted by Council in 2008 (Currently busy being reviewed by Department of rural Development)	- Facilitate and Monitor the review of the SDF	- Review process currently on-going

Land Use Management Scheme (LUMS)	No LUMS. Currently utilizing an outdated (1980) Town Planning Scheme. Currently busy being developed by the Department of Rural Development.	- Facilitation of development of LUMS by the Department.	- Facilitation of development of LUMS by the Department.
Un-rehabilitated mining sites	Mining sites at Gopane and Swartkopfontein Mine not rehabilitated	- Facilitation and monitoring of the rehabilitation programme	- Regular meetings are being held with the Department of Minerals Resources to address this particular issue

6.6 PERFORMANCE TARGETS SETTING

A. KPA 1: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

THEMATIC AREA	BASIC SERVICES	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Massive programme to build social and economic infrastructure • Sustainable Resource Management and use 	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure network	Role of Local Government <ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road networks
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	

		<ul style="list-style-type: none"> • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands
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B. Basic Services and Infrastructure Investment

Objective	Facilitate the provision of water
Issues	<ul style="list-style-type: none"> • Rapid growth of informal settlements • Free basic water policy is not fully implemented by Botshelo Water • Ageing and inadequate infrastructure (bulk and reticulation) • Lack of finance for servitudes to sink boreholes • Poor maintenance of existing infrastructure(bore holes) • Vandalisation of infrastructure • Water Services Authority status is not updated • Water Services Development Plan does not inform the IDP
Strategies	<ul style="list-style-type: none"> • Update the indigent register on a more regular basis • Engage water authority on extending Free Basic Water to the indigent • Undertake feasibility studies of water sources • Provide resources towards refurbishment of ageing infrastructure. • Address funding shortages regarding servitudes for boreholes with district • Educate communities about water issues and vandalism • Investigate possibility of providing water and sanitation on behalf of District Municipality
Programme and Projects	<ul style="list-style-type: none"> • Free Basic Water • Water Services Development Plan • Secure water infrastructure

	Key Performance Indicators	2015/16Target
	Percentage of water connections completed v/s water connection applications received from households during 2015/2016	100% of all water connection applications received from households completed by June 2016.
	Number of reports on maintenance of water network to reduce water losses during 2015/2016	4 reports on maintenance of water network to reduce water losses by June 2016
	Number of Water services maintenance plans reviewed by Council during 2015/2016	1 Water services maintenance plan reviewed by Council by May 2016
	Number of Water servitudes developed at Rietpoort pump station during 2015/2016	1 Water Servitude developed at Rietpoort pump station by June 2016
	Number of water quality testing samples submitted to laboratory for compliance with the SANS 241. during 2015/2016	12 Water Quality Testing Samples submitted to laboratory for compliance with SANS 241 by June 2016
	Number of Bulk water meters Maintained at all municipal pump stations and reservoirs during 2015/2016	8 Bulk water meters Maintained in all municipal pump stations and reservoirs by June 2016
	Number of Refurbished municipal pump stations during 2015/2016	1 municipal pump station refurbished by June 201. (Rietpoort)

Objective	Facilitate the provision of sanitation	
Issues	<ul style="list-style-type: none"> • Sanitation backlogs • Expansion of informal settlements • Poor maintenance of existing infrastructure • Vandalisation of infrastructure 	
Strategies	<ul style="list-style-type: none"> • Provision of VIP toilets 	
Programme and Projects	<ul style="list-style-type: none"> • Provide VIP toilets 	
Key Performance Indicators and targets	Key Performance Indicators	2015/16 Target
	Percentage of sewer connections completed v/s sewer connection applications received from households during 2015/2016	100% of all sewer connection applications received from households completed by June 2016
	Number of sewer maintenance plans reviewed by Council during 2015/2016	1 sewer maintenance plan reviewed by Council by May 2016
	Number of quarterly reports on the provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council during 2015/2016	4 quarterly reports on provision of adhoc honeysuckle services to schools, households and public institutions submitted to Council by June 2016
	Number of waste water quality testing samples submitted to laboratory for compliance with the SANS	12 Waste Water Quality Testing Samples submitted to laboratory for compliance

	241. during 2015/2016	with SANS 241 by June 2016
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Objective	Facilitate the provision of electricity	
Issues	<ul style="list-style-type: none"> • Electricity connections backlog • Huge demand for high mast lights in villages • Insufficient electricity grid 	
Strategies	<ul style="list-style-type: none"> • Submit projects to Eskom • MoU with Eskom • Promote extensive use of alternative energy sources 	
Programme and Projects	<ul style="list-style-type: none"> • Connect indigent households to electricity grid • Install solar power • Install high mast lights 	
Key Performance Indicators and targets	Key Performance Indicators	Target 2015/2016
	Number of High Mast Lights installed in the municipal area during 2015/2016	Total of 33 HML installed in the municipal area by June 2016
	Percentage of electricity connections done vs electricity connections applications submitted by households in the municipal area during 2015/2016	100% of all electricity connection applications received from households completed by June 2016
	Number of reports on electrical network maintained in the municipal area during 2015/2016	4 reports to be submitted to Council on electrical network maintained in the

		municipal area by June 2016
	Number of reports on electrical network maintained in the municipal area during 2015/2016	4 reports to be submitted to Council on electrical network maintained in the municipal area by June 2016
	Number of reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area during 2015/2016	4 reports submitted to Council on maintenance of street lights and High Mast Lights in the municipal area by June 2016
	Number of Households electrified at Kruisrivier (Phase 2) during 2015/2016	270 households electrified at Kruisrivier(Phase 2) by June 2016
	Upgrade of Zeerust Munic switching station during 2015/2016	Upgrade of Zeerust Munic switching station by June 2016
	Number of Electricity network Maintenance Plan reviewed by Council during 2015/2016	1 Electricity network Maintenance plan developed and adopted by Council by May 2016

Objective	Build and maintain roads and storm water
Issues	<ul style="list-style-type: none"> • Insufficient resources to build and maintain roads and storm water • Poor maintenance of existing road infrastructure • Poor monitoring of projects
Strategies	The condition of access and internal roads will be improved.
Programme	Build and upgrade roads with stormwater

and Projects		
Key Performance Indicators and targets	Key Performance Indicators	Target 2015/2016
	Number of Kilometres of roads paved in the municipal area during 2015/2016	7.5km of roads to be paved in the municipal area (Masebodule, Gopane, Ntsweletsoku, Nyetse and Borakalalo Internal Roads) by March 2016
	Construction of Community facility in Mmutshweu during 2015/2016	Construction of Community facility in Mmutshweu to be completed by March 2016
	Number of kilometres of roads bladed in the municipal area during 2015/2016	20km of roads bladed in the municipal area by June 2016
	Square meters of roads patched in the municipal area during 2015/2016	4 000m ² of roads patched in the municipal area by June 2015
	Square meters of storm-water maintained in the municipal area during 2015/2016 (cleaning culverts, de-silting, stone pitching, wing walls, kerbs)	4000 Square meters of storm-water maintained in the municipal area by June 2016
	Number of km's of roads resealed in the municipal area during 2014/2015	3km's of roads resealed in the municipal area by June 2016
	Number of kilometres of roads re-gravelled in the municipal area during 2015/2016	4km's of roads re-gravelled in the municipal area by June 2016

Objective	Provide for and Maintain cemeteries	
Issues	<ul style="list-style-type: none">• Cemeteries not fenced• Lack of ablution facilities at cemeteries	
Strategies	<ul style="list-style-type: none">• Upgrade cemetery facilities	
Programme and Projects	<ul style="list-style-type: none">• Put ablution facilities and fence cemeteries• Maintain cemeteries	
Key Performance Indicators and targets	Key Performance Indicators	Target 2015/2016
	Number of cemeteries fenced in the Municipal rural areas during 2015/2016	10 cemeteries fenced in Municipal rural areas by March 2016
	Number of lands purchased for development of a cemetery at Groot Marico during 2015/2016	1 land purchased for development of a cemetery at Groot Marico by September 2016
	Number of cemetery systems installed during 2015/2016	1 cemetery system installed by December
	Number of reports submitted to Council on paupers burials paid for by the municipality during 2015/2016	4 reports submitted to Council on paupers burials paid for by the municipality

		by June 2016
	Number of EIAs done for Zeerust and Ikageleng Cemetery during 2015/2016	1 EIA conducted for new cemetery for Zeerust and Ikageleng by June 2016
	Number of Cemetery Maintenance Plan Developed and adopted by Council during 2015/2016	1 Cemetery Maintenance Plan developed and adopted by Council by June 2016

Objective	Facilitate the provision and maintenance of Community Infrastructure, public safety and traffic control	
Issues	<ul style="list-style-type: none"> • Inadequate services at community halls • Poor management of the halls • Poor maintenance • No upgrading of parks 	
Strategies	<ul style="list-style-type: none"> • Upgrade the community service • Upgrade parks • Improve maintenance 	STAKEHOLDER
		Department of Sports ,Arts and Culture and Libraries RMLM
Programme and Projects	<ul style="list-style-type: none"> • Maintain community services • Issuing of licences and traffic policing 	

	<ul style="list-style-type: none"> • Public safety • Improve management of the service • Develop maintenance plans 	
Key Performance Indicators and targets	Key Performance Indicators	2015/2016 Target
	Number of joint- public safety operations conducted in the municipal urban areas during 2015/2016	16 joint- public safety operations conducted in the municipal urban areas by June 2016
	Number of reports on applicants and learners tested at the Municipal Driver licence testing station for Learner Licenses submitted to Council during 2015/2016	4 Reports on applicants and learners tested at the municipal driver licence testing station for learner licences submitted to Council by June 2016
	Number of reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during 2015/2016	4 quarterly reports submitted to Council on the Provision of Traffic Control Services in the municipal urban areas in compliance with National Road Traffic Act during by June 2016
	Number of reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station during 2015/2016	4 quarterly reports submitted to Council on Vehicles tested and/or registered at Municipal Motor-Vehicle Testing Station by June 2015 by June

		2016
	Number of reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area during 2015/2016	4 quarterly reports submitted to Council on the Enforcement of Municipal by-laws in the Municipal area by June 2016
	Number of traffic management system installed during 2015/2016	1 traffic management system installed and implemented by June 2016
	Number of roadblock trailers procured during 2015/2016	1 Road block trailers procured by June 2016
	Number of calibrations done on traffic equipments during 2015/2016	2 calibrations done (On speed cameras and on VTS machines) by June 2016
	Number of fire arms procured for traffic officers during 2015/2016	17 fire arms procured for traffic officers and law enforcement officers by June 2016
	Number of prodiba payments made during 2015/2016	12 prodiba payments made by June 2016
	Number of South African Bureau of Standards 3% Levy payments made during 2015/2016	2 SABS 3% Levy payments made by June 2016
	Number of Vehicle Shelters installed at DLTC during 2015/2016	10 Vehicle Shelters installed at DLTC by June 2016

	Number of speed cameras procured during 2015/2016	2 speed cameras procured by June 2016
	Number of Recreational Parks developed (Ikageleng Community Park and Mesega Community Park) during 2015/2016	2 Recreational Park developed (Ikageleng and Mesega Community Parks) by December 2015
	Number of brush and bush cutters procured for maintenance of parks and open spaces during 2015/2016	18 Brush cutters and 1 bush cutter procured for maintenance of parks and open spaces by September 2015
	Number of Entrances and circles refurbished in Municipal urban area during 2015/2016	1 entrance and 2 circles refurbished in the Municipal urban area by March 2016
	Number of sports facilities maintained during 2015/2016	3 sports facilities maintained by June 2016
	Number of reports on employee sports development programs embarked upon during 2015/2106	4 reports on employee sports development programs embarked upon by June 2016
	Number of lawn rehabilitation projects in established parks completed during 2015/2016	2 lawn rehabilitation projects in established parks completed by June 2016
	Number of maintenance plans developed for parks, sports fields, circles and entrances during 2015/2016	1 maintenance plans developed for parks, sports fields, circles and

		entrances by June 2016
	Number of reports on library services during 2015/2016	4 reports on library services during by June 2016
	Number of holiday programs embarked upon for promotion of library services during 2015/2106	12 holiday programs for 3 libraries embarked upon for promotion of library services during 2015/2106
Objective	Promote greening , sustainable development, clean and safe environment	
Issues	<ul style="list-style-type: none"> • Inadequate greening projects and programmes • Poor community awareness on greening • Inadequate electricity grid • Electricity losses • Under utilisation of parks • Parks not maintained 	
Strategies	<ul style="list-style-type: none"> • Built community awareness on saving electricity programme and other greening opprtuniities • Implementation of greening projects • Initiate alternative energy projects • Recycling of waste initiative • Support schools green programmes • Adopt by-laws on empty space management 	
Programme and Projects	<ul style="list-style-type: none"> • Planting of trees • Development of parks and other recreational facilities 	

	<ul style="list-style-type: none"> Facilitate implementation of alternative sources of energy 	
Key Performance Indicators and targets	Key Performance Indicators	Target 2015/2016
	Number of households provided with refuse removal services in urban areas during 2015/2016	households by June 2016
	Number of reports submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act during 2015/2016	4 reports submitted to Council on Municipal Landfill sites licensed as per the Environmental Conservation Act by June 2016
	Number of concrete palisade fencing projects implemented at the Zeerust landfill site during 2014/2015	1 Concrete Palisade fencing project implemented in Zeerust by June 2016.
	Number of illegal dumping sites cleansed in the municipal urban areas during 2015/2016	20 illegal dumping sites cleansed in the municipal urban areas by June 2016
	Number of Integrated Waste Management Plan adopted by Council during 2015/2016	1 Integrated Waste Management Plan adopted by Council by June 2015
	Number of Anti-littering and Clean-up campaigns conducted in the municipal area during 2015/2016	4 Anti-littering and Clean-up campaigns conducted in the municipal area by June 2016
	Number of street refuse bins installed in the municipal urban	30 street refuse bins installed in

	areas during 2015/2016	the municipal urban areas by September 2015
	Number of reports submitted to Council on effectiveness and maintenance of integrated access control system during 2015/2016	4 Quarterly reports submitted to Council on effectiveness and maintenance of integrated access control system by June 2016
	Number of reports submitted to Council on effectiveness of fire detectors during 2015/2016	4 Quarterly reports submitted to Council on effectiveness of fire detectors by June 2016
	Number of reports on maintenance and purchasing of fire extinguishers and emergency equipments during 2015/2016	4 reports submitted to Council on maintenance and purchasing of fire extinguishers and emergency equipments by June 2016
	Number of reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings during 2015/2016	4 reports submitted to Council on the Provision of security services (including cash-in-transit) in all municipal buildings by June 2016

B. Key Performance Area: Municipal Transformation and Institutional Development

B. KPA2: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

THEMATIC AREA	Municipal Transformation, Institutional Development & Labour Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Building a developmental state including improvement of public services and strengthening democratic institutions • Strengthen the skills and human resource base 	
10 POINT PLAN	<ul style="list-style-type: none"> • Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities. • Uprooting of corruption, nepotism, maladministration in our system of local government. 	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 5:</u> A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives
	<u>Outcome 12:</u>	<ul style="list-style-type: none"> • Ensure councils behave in ways to

	An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<p>restore community trust in local government</p> <ul style="list-style-type: none"> • Continue to develop performance monitoring and management systems
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Objective:	Promote accountable , efficient and transparent administrationby improving sound labour relations practices
Issues:	<ul style="list-style-type: none"> • Poor record keeping and archiving • Inadequate internal controls • Outdated ICT systems
Strategies:	<ul style="list-style-type: none"> • Training of staff on office administration • Employee performance management system to be strengthened • Develop systems of internal control to ensure that there is certainty in the internal business processes of the municipality • Review ICT system
Programme and Projects	<ul style="list-style-type: none"> • Modernize record keeping • Train staff accordingly • Strengthen performance planning, monitoring, evaluation, reporting and review

	<ul style="list-style-type: none"> Review Minimum Information Security System 	
Key Performance Indicators and targets	Key Performance Indicator	Target 2015/2016
	Number of Local Labour Forum meetings held during 2015/2016	4 Local Labour Forum meetings held by June 2016
	Turnaround time in handling Grievances during 2015/2016	Grievances to be handled within 30 days by June 2016
	Number of Human Resource Strategies Reviewed and adopted by Council during 2015/2016	1 Human Resource Strategy Reviewed and adopted by Council by June 2016
	Number of Council Policies reviewed and adopted by Council during 2014/2016	25 Council Policies Reviewed and adopted by Council by May 2016
	Turnaround time taken to complete the staff recruitment process as at date of recruitment during 2015/2016	8 weeks taken to complete the staff recruitment process as at date of recruitment by June 2016
	Number of Reviewed and adopted by Council Organisational Structures during 2015/2016	1 Organisational Structure reviewed and adopted by Council by May 2016
	Number of Workplace Skills Plans submitted to LGSETA during 2015/2016	One 2016/2017 Workplace Skills Plans submitted to LGSETA by 30 April 2016
	Number of Quarterly Reports submitted to Council on the implementation of the Workplace Skills Plan during 2015/2016	4 Quarterly Reports submitted to Council on the implementation of the Work Place Skills Plan by June 2016
	Number of Quarterly Reports submitted to	4 Quarterly Reports submitted to Council on

	Council on compliance with occupational health and safety Act during 2015/2016	compliance with Occupational health and Safety Act by June 2016
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Objective:	Promote an effective, efficient and economical administration
Issues:	<ul style="list-style-type: none"> • Low staff morale • Poor discipline • Inadequately qualified and skilled staff • Employment Equity Plan not adhered to • Complaints about uncompetitive salaries • No proper PMS Policy framework • PMS not cascaded to the lower levels
Strategies:	<ul style="list-style-type: none"> • Investigate nature and sources of generalized dissatisfaction among staff • Improve labour relations • Analyze and understand organizational culture • Review Employee Assistance Programme • Review Employment Equity Plan • Ensure PMS is cascaded to lowest levels • Monitor implementation of the PMS framework

Programme and Projects	<ul style="list-style-type: none">• Analyze labour relations climate with a survey• Strengthen role of the Local Labour Forum• Train Management and Staff on sound labour relations• Review of EEP• Development of PMS Framework Policy• Performance reporting ,Monthly, Quarterly,Mid Year and Annually• Develop Staff Recruitment, Selection and Retention Policy	
Key Performance Indicators and targets	Key Performance Indicator	2015/16Target
	Number of Reviewed and adopted file plans by Council during 2015/2016	1 file plan reviewed and adopted by Council by May 2016
	Percentage of Council resolutions implemented by Management during 2015/2016	100 % of Council Resolutions Implemented by June 2016
	Number of Maitenance Plans developed for maintenance of halls and buildings during 2015/2016	1 Maitenance Plans developed for maintenance of halls and buildings by September 2015
	Number of halls and buildings maintained during the current financial year	6 halls and 4 Municipal Buildings maintained by

		June 2016
	Number of Libraries maintained during 2015/2016	3 Libraries to be maintained by June. 2016

Objective	Improve Technology Efficiencies
Issues:	<ul style="list-style-type: none"> • Inadequate ICT skill in the municipality • Systems are not integrated • No electronic surveillance in the municipality building
Strategies:	<ul style="list-style-type: none"> • Upgrade the IT systems and train staff accordingly • Facilitated development of ICT integrated management plan. • The municipality will integrate technology into the internal business processes to increase operational efficiencies and improve service delivery. • Create a VPN (Virtual Private Network) • Use of the MSP (Master Systems Plan) • Paperless Communication and establishment of Intranet.
Programme and Projects	<ul style="list-style-type: none"> • Finalize the development of the Master System Plan • Management of the website • Training of staff on information technology • Develop the Operational Disaster and Business Continuity Plan • Strategy to ensure technology is used to improve processes and delivery of services.

	<ul style="list-style-type: none"> • Training of councilors and staff • Implement Information and communication technology Learnership 	
Key Performance Indicators and targets	Key Performance Indicators	Targets 2015/2016
	Number of Master System Plans reviewed by Council (ICT Integration) during 2015/2016	1 Master System Plan developed and approved by Council by June 2016
	Number of Operational Disaster and Business Continuity Plans Reviewed by Council during 2015/2016	1 Operational Disaster and Business Continuity Plan Developed and approved by Council by June 2016
	Number of ICT Governance Committee meetings held during 2015/2016	4 ICT Governance Committee meetings held by June 2016

Objective:	Achieve employment equity
Status Quo The municipality has Employment Equity Plan (EEP)	<ul style="list-style-type: none"> • Integration of the EEP into the recruitment strategy and plan • Attraction and retention of scarce skills
Strategies:	<ul style="list-style-type: none"> • Submission of reviewed EEP to Department of Labour • Submitted Annual EEP report to DoL • The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act.

	<ul style="list-style-type: none"> • Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council. • Head hunt per Recruitment and Selection Policy • Develop and implement Negotiable Packages 	
Programme and Projects	<ul style="list-style-type: none"> • Review the employment equity plan • Review or adopt the human resource strategy • Review the recruitment policy • Review the retention of skills policy • Review the remuneration policy • Submission of reviewed EEP to Department of Labour • Submitted Annual EEP report to DoL 	
Key Performance Indicators and targets	Key Performance Indicators	Targets
	Number of reports submitted to Council on adherence to the Employment Equity Plan targets during 2015/2016	4 Reports submitted to Council on adherence to the Employment Equity Plan targets by June 2016

Objective:	Recruitment and Retention of Skilled Employees	
Issues:	<ul style="list-style-type: none">Salaries are not competitive in the marketPressure to employ local residents often compromise qualityTurn-over of professionals	
Strategies:	<ul style="list-style-type: none">Reviewed and approved WSPDevelop Recruitment and Retention policy.Establish remuneration CommitteeThe municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained.	
Programme and Projects	<ul style="list-style-type: none">Approve/Review the HR strategyReview the recruitment policyReview the retention of scarce skills policyReview the remuneration policy	
Key Performance Indicators and targets	Key Performance Indicators	Targets
	Number of Councillors and Officials trained during 2015/2016	336 Employees and 39 councillors trained by end June 2016.
Maintenance of Municipal Buildings	Number of Senior Managers who have achieved the minimum competency level as required during 2015/2016	18 Managers Trained on Minimum Competency by June 2016
	Number of learnership opportunities created during	12 leanership opportunities created

	2015/2016	by July 2015
Objective:	Promote accountable ,Efficient and Economical administration by implementing Sound Employee Wellness Programmes	
Issues:	<ul style="list-style-type: none"> • Wellness of employees • Unsatisfied Employees 	
Strategies:	<ul style="list-style-type: none"> • Assess wellness of employees • Conduct employee satisfaction survey • Implement employee wellness programmes 	

Key Performance Indicators and targets	Key Performance Indicators	Targets
	Number of reports submitted to Council on adherence to the Employment Equity Plan targets during 2015/2016	4 Reports submitted to Council on adherence to the Employment Equity Plan targets by June 2016

Objective:	Promote accountable ,Efficient and Transparent Administration
Issues:	<ul style="list-style-type: none"> • Anti-Corruption issues not attended to • Poor Risk Management
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements
Programme and Projects	<ul style="list-style-type: none"> • Review comprehensive risk management and faud prevetion policies <ul style="list-style-type: none"> ○ Risk management Policy ○ Risk Management Strategy ○ Risk Management Implementation Plan ○ Fraud and Corruption strategy • Progress on the implementation of the Adit Action Plan

Key Performance Indicators and targets	Key Performance Indicator	2015/16 Target
	Submitted 2014/2015 Audit Report to Council by January 2016	2014/2015Audit Report Submitted to Council by January 2016
	Submitted detailed 2014/2015 Audit Improvement Plan to Counil by January 2016	Detailed 2014/2015 Audit Improvement Plan submitted to Council by January 2016

	Number of reports submitted to Council on the Implementation of the Audit Improvement Plan during 2015/2016	Submit 2 reports to council on the implementation of the 2014/2015 Audit Improvement Plan by June 2016
	Submitted Complete and compliant set of Annual Financial Statements to the Auditor General during 2015/2016 by due date , i.e. 31 August 2015	2014/2015 complete and compliant set of AFS submitted to AG by 31-August 2015
	Number of Annual Performance Reports submitted to the Auditor General during 2015/2016 by due date , i.e. 31 August 2015	2014/2015 Annual Performance Report submitted to AG by 31-August 2015
	Submitted 2014/2015 Draft Annual Report to the AGSA, PT& MEC DTLG&TA during 2015/2016 by due date , i.e. by no later first seven days of February 2016	Submitted 2014/2015 Draft Annual Report to the AGSA, PT& MEC DTLG&TA and Provincial Legislature by February by due date , i.e. by no later first seven days of February 2016
	2014/2015 Oversight Report adopted by Council within two months from the date of tabling of draft. i.e end of March 2016	2014/2015 Oversight Report adopted by Council within two months from the date of tabling of draft. i.e end of March 2016
	2014/2015 Oversight Report submitted to the Provincial Legislature by due date , i.e. by no later first seven days of April 2016	2014/2015 Oversight Report submitted to the Provincial Legislature by due date , i.e. by no later first seven days of April 2016
	Number of quarterly reports submitted to Council	4 quarterly reports submitted to Council

	on the implementation of Risk Management and Fraud Prevention Plans during 2015/2016	on the on the implementation of the risk management and fraud prevention plan by June 2016
	Number of quarterly reports submitted to Council on the implementation of Risk Management and Fraud Prevention Plans during 2015/2016	4 quarterly reports submitted to Council on the on the implementation of the risk management and fraud prevention plan by June 2016
	Number of Risk Assessment Workshops conducted during 2015/16 F/Y	2 Risk Assessment Workshops conducted by June 2016
	Number of Risk and Fraud Awareness Conducted during 2015-2016 F/Y	2 Risk and Fraud Awareness workshops conducted by June 2016
	Number of Risk Management Policy Frameworks Reviewed and adopted by Council during 2015/2016 F/Y	1 Risk Management Policy Framework Reviewed and adopted by council by August 2014
	Number of Risk Assessment Workshops conducted during 2014/15 F/Y	2 Risk Assessment Workshops conducted by June 2015
	Percentage of Litigations for and against the municipality successfully attended to during 2015/2016	100% of Litigations for and against the municipality successfully attended to by June 2015
	Number of Water servitudes registered during 2015/2016	1 Water Servitude registered by Dec. 2015

	Number of By-Laws Gazetted during 2015/2016	15 By-Laws Gazetted by June 2016
	Tabled the 2015/2016 IDP Annual Review and Annual Budget Review Process Plan/Time Schedule for adoption by Council at least ten (10) months before the start of the budget year , i.e. by 31 August 2015	Tabled the 2015/2016 IDP Annual Review and Annual Budget Process Plan/Time Schedule tabled at Council for adoption by 31 August 2015
	Number of IDP Consultative meetings held during 2015/2016	4 IDP Consultative Meetings held by 31 May 2016
	2015/2016 Reviewed IDP and Annual Budget adopted by Council by no later than 31 May 2016	2015/2016 Reviewed IDP and Annual Budget adopted by Council by 31 May 2016
	Aligned the 2015/2016 IDP, SDBIPs and Annual Budget through completion of the Alignment Template during 2015/2016	2015/2016 Alignment of IDP, SDBIPs and Annual Budget through completion of the Alignment Template. by no later than July 2015
	Submitted 2016/2017 Draft SDBIP to the mayor during 2015/2016	Submitted 2016/2017 Draft SDBIP to the mayor by 31 May 2016
	Number of Draft Annual Performance Agreements submitted to the Mayor during 2015/2016	Number of Draft Annual Performance Agreements submitted to the Mayor by 14 June 2016
	Number of Section 56 and 57 Managers with	1 Section 56 and 6 Section 57 Managers

	signed Annual Performance Agreements during 2015/2016	with signed Annual Performance Agreements by 30 Jne 2016
	SDBIP's approved by the Mayor by no later than 14 days (i.e. 14 June) after the approval of the Annual Budget	2015/2016 SDBIP's approved by the Mayor by no later than 14 days (i.e. 14 June 2015) after the approval of the 2015/16 Annual Budget
	Number of Performance assessments conducted with senior managers during the financial year	4 Quarterly performance assessments conducted with all Senior Managers by June 2015
	PMS Policy Framework reviewed by Council during 2015/2016	PMS Policy Framework Reviewed by 30 July 2015
	Number of newspaper adverts for Supplier database registration performed during 2015/2016	Onenewspaper adverts for Supplier database registration performed by June 2016
	Number of Demand Management System (to guide the annual plans) developed and adopted by Council during 2015/2016	1 Demand Management Plan developed and adopted by Council by June 2016
	Reviewed SCM Procedure manuals reviewed during 2015/2016	1 SCM Procedure Manual Reviewed by June 2016
	Number of reports submitted to Council on the Implementation of SCM Policy during 2015/2016	4 Quarterly reports submitted to Council on the Implementation of SCM Policy by

		June 2016
	Number of reports to Council on management of contracts and maintenance of Contracts Register, during 2015/2016.	4 Quarterly reports submitted to Council on management of contracts and maintenance of Contracts Register by June 2016
	Number of reports on Deviations presented to council for condonation during 2015/2016	4 quarterly reports on deviations presented to Council for condonation during 2015/2016
	Number of Reports on SCM awards above R100,000 submitted to Council during 2015/2016	4 quarterly reports on SCM awards above R100,000 submitted to council during 2014/2015.

Objective:	Promote Community Participation
Issues:	<ul style="list-style-type: none"> • Lack of Communication Strategy • No Reviewed Community Participation Policy
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements
Programme and Projects	<ul style="list-style-type: none"> • Review Community Participation Policy • Distribute external newsletters

Key Performance	Key Performance Indicator	2015/16 Target
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Indicators and targets	Number of Communication Strategies Reviewed and adopted by Council during 2015/2016.	One Communication Strategy reviewed and adopted by Council by December 2015
	Number of Community Participation Policies reviewed and adopted by Council during 2015/2016	One Community Participation Policy reviewed and adopted by Council by December 2015
	Number of external municipal Newsletter publications issued during 2015/2016	4) Municipal external newsletter publications issued by June 2016

Objective:	Promote Financial Accountability		
Issues:	<ul style="list-style-type: none">• Monthly budget statements not comprehensive enough to include all supply chain matters• Lack of internal and external audit capacity• Noncompliance with supply chain regulations		
STRATEGIES			
EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES <ul style="list-style-type: none">• Payments be effected within 30 days• Submission of both	EFFICIENT AND EFFECTIVE FINANCIAL MANAGEMENT <ul style="list-style-type: none">• Review and adoption of finance policies• Financial reporting and in year reporting• MTEF plan• Budget management• Ensure alignment of financial systems to	SUPPLY CHAIN MANAGEMENT STRATEGIES <ul style="list-style-type: none">▪ Review and update of the Supply Chain Management policy.▪ Capacitate supply chain unit.▪ Contract management (Compliance)	

<p>expenditure and budgets reports timely.</p> <ul style="list-style-type: none"> • Timely creditors' reconciliations. • Implement budget reforms as per MFMA. • Capacity building • Safeguards of the supporting documents. • The development of a comprehensive inventory and stores management policy. • Annual budget compilation. • Cash flow management <p>Investment management</p>	<p>GRAP/ Budget format</p> <ul style="list-style-type: none"> • Develop a five year integrated financial management plan. • MFMA Implementation reform • Development project based funding model. • Section 71 reporting • Section 72 and other legislative reporting. 	<ul style="list-style-type: none"> ▪ Maintain updated service provider data base.
Programme and	<ul style="list-style-type: none"> • Review and workshop all Financial Policies 	

Projects	<ul style="list-style-type: none"> • Review and adopt SCM policy. • Capacitate the SCM unit. • Budget and Treasury Office staffed and operational • Update service provider data base • Reporting on noncompliance. • Create a dedicated reporting chapter on all supply chain issues • Submission of AFS on time • Conduct training on MFMA and Supply Chain Regulations • Reduce irregular expenditure and unauthorised expenditure 	
Key Performance Indicators and targets	Key Performance Indicator	Target
	Complete GRAP Compliant set of Annual Financial Statements for year ended 2014/2015 submitted to the Audit Committee for Review prior to submission to the Auditor General during 2015/2016 before due date, i.e. prior to 31 August 2015.	Complete GRAP Compliant set of Annual Financial Statements for year ended 2014/2015 submitted to the Audit Committee for Review prior to submission to the Auditor General during 2015/2016 before due date , i.e. prior to 31 August 2015.
	2016/2017 Draft Annual Budget Tabled before Council during 2015/2016, no later than 90 days before the start of	Draft budget for 2016/2017 tabled before Council no later

	the new budget year, i.e 31 March 2016.	than 90 days before the start of the new budget year, i.e 31 March 2016
	Balanced and funded 2016/2017 Annual budget for the next budget year submitted to Council for approval during 2015/2016, no later than 30 days before the start of the new budget year,(31 May 2016)	2016/2017 Balanced and funded Annual budget approved by Council no later than 30 days before the start of the new budget year,(i.e. 31 May 2016)
	First 2015/2016 Adjustment Budget for the current budget year submitted to Council for approval by 31 January 2016	2015/2016 First budget adjustment submitted to Council for approval by 31 January 2016
	Number of Section 71 (MBS) Reports submitted within 10 working days after the end of each month to the Mayor, PT and NT. during 2015/2016	12 monthly sec 71 reports submitted to the Mayor, PT and NT within 10 days of the end of each month during 2014/2015 financial year.
	Number of Reviewed and adopted financial/budget related policies and By-Laws during 2015/2016.	Financial/budget related policies and By-Laws reviewed and adopted by May 2016

	Number of Reports submitted to Council on Compliance with Municipal Property Rates Act (MPRA) during 2015/2016	4 Quarterly reports submitted to Council on compliance with MPRA within 30 days after the end of each quarter during 2015/2016
	Number Indigent households receiving Free Basic Water during 2014/2015	1500 Households receiving Free Basic Water by June 2016
	Number Indigent households provided with Free Basic Electricity during 2015/2016	7000 Households provided with Free Basic Electricity by June 2016
	Number of Indigent households receiving Free Basic Refuse Removal Services during 2015/2016	1300 Households provided with Free Basic Refuse Removal Services by June 2016
	Number of Indigent households provided with Free Basic Sewer Services during 2015/2016	1300 Indigent Households provided with Free Basic Sewer Services by June 2016
	Number of reports submitted to Council on the Frequency of verification and updating of the indigent register during 2015/2016	4 Quarterly reports on verification performed and submitted to Council on the updated indigent register by June 2016

	Number of campaigns on the registration of Indigents conducted during 2015/2016	20 campaigns on the registration of indigents conducted during 2015/2016
	Number of reports submitted to Council on Management of irregular expenditure and subsequent reporting per MFMA s32, during 2015/2016	4 quarterly reports submitted to Council on management of unauthorised expenditure and subsequent reporting as per MFMA s32 by June 2016
	Number of reports submitted to Council on Management of unauthorised , irregular and fruitless and wasteful expenditure , and subsequent reporting per MFMA s32, during 2014/2015	4 quarterly reports submitted to Council on management of fruitless and wasteful expenditure and subsequent reporting as er MFMA s32 by June 2016
	Number of Quarterly Reports on the percentage change in the Electricity Distribution Losses incurred during 2015/2016 submitted to Council by June 2016	4 Quarterly reports on the percentage change in Electricity Distribution Losses submitted to Council by June 2016
	% of outstanding debt on property rates collected during 2015/2016	80% of outstanding debt for property rates collected during

		2015/2016
	% of conditional grants spent recognised as revenue during 2015/2016	100% of conditional grants spent recognised as revenue by June 2015
	Monthly operational expenditure as a percentage of planned expenditure, and per approved Annual Budget as published during 2015/2016	100% Monthly operational expenditure as a percentage of planned expenditure during 2015/2016
	Number of reports on budget performance (expenditure) submitted to Council during 2015/2016	4 Quarterly Reports on budget performance submitted to Council by June 2016
	Number of reports on the analysis of the monthly budget statements submitted to the Mayor during 2015/2016	12 reports on the analysis of the monthly budget statements submitted to the mayor by June 2016
	Developed Financial Turnaround Plan submit to Council for adoption thereof during 2015/2016	1 Financial Turnaround Plan adopted by Council by July 2015

Objective:	Achieve clean audit
Issues:	<ul style="list-style-type: none"> • Generalized noncompliance with GRAP • Asset Register is incomplete • No evidence to support disclosures of various items, assets, liabilities and expenditures in the Annual Financial Statements • No contract management system for commitments of employees • Cases of irregular expenditure • Poor alignment of IDP objectives, Key performance indicators and SDBIP • No plans to improve on missed performance targets • Indicators reported in annual report are not consistent with IDP indicators • Targets not time bound • Poor maintenance of reporting documentation • Late submission of Annual Performance Report to AG • Non-submission of Budget quarterly reports and monthly budget statements
Strategies:	<ul style="list-style-type: none"> • Training and implementation of GRAP • Ensure AFS comply with GRAP standards in their reporting • The municipality will develop a plan to address all past audit queries and qualifications and sustain a clean audit
Programme and Projects	<ul style="list-style-type: none"> • Implement and monitor action plan to address auditor general's issues • Update the Asset Register • Train staff around specific audit matters, reporting and timing

	<ul style="list-style-type: none"> • Improve record management system • Compile all registers and reconciliations on monthly basis • Improve quality of PMS to ensure alignment • Contract Management System to be updated • Eliminate irregular expenditure • Quarterly budget reports and monthly budget statements submitted to Mayor 	
Key Performance Indicators and targets	Key Performance Indicator	2015/16 Target
	Number of Asset Management Committee meetings held during 2015/2016	4 Asset Management Committee meetings held by June 2016
	Number of confirmation checks to ensure adequacy of insurance of assets with insurance companies during 2015/2016	4 confirmation checks to ensure adequacy of insurance of assets with insurance companies by June 2016
	Number GRAP 17 compliance checklists to be conducted on the Asset Register during 2015/2016	12 GRAP 17 compliance checklists to be conducted on the Asset Register by June 2016
	Number GRAP 17 compliance checklists to be conducted on the General Ledger during 2015/2016	12 GRAP 17 compliance checklists to be conducted on the General Ledger by June 2016
	Number of Asset physical verifications performed during 2015/2016	4 quarterly asset physical verifications to be conducted by June 2016
	Number of annual checklist to ensure assets have	1 Annual checklist to ensure assets have

	been disclosed in appropriate categories in line with applicable GRAP during 2015/2016	been disclosed in appropriate categories in line with applicable GRAP by June 2016
	Number of reconciliations and reviews of liabilities register performed to ensure completeness during 2015/2016	12 reconciliations and reviews of liabilities register to ensure completeness by June 2016
	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets during 2015/2016	Performed annual review of depreciation rates, fair value assessment as well as impairment of assets By June 2016
	Number of updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register during 2015/2016	12 updates made on the asset requisitions and disposals registers to ensure GRAP Compliant Asset Register by June 2016
	Reviewed the Asset Management Policy during 2015/2016	Reviewed the Asset Management Policy by June 2016
	Number of Asset Management Committee meetings held during 2015/2016	4 Asset Management Committee meetings held by June 2016
	Number of confirmation checks to ensure adequacy of insurance of assets with insurance companies during 2015/2016	4 confirmation checks to ensure adequacy of insurance of assets with insurance companies by June 2016
	Number GRAP 17 compliance checklists to be	12 GRAP 17 compliance checklists to be

	conducted on the Asset Register during 2015/2016	conducted on the Asset Register by June 2016
	Number GRAP 17 compliance checklists to be conducted on the General Ledger during 2015/2016	12 GRAP 17 compliance checklists to be conducted on the General Ledger by June 2016
	Number of Asset physical verifications performed during 2015/2016	4 quarterly asset physical verifications to be conducted by June 2016
	Number of annual checklist to ensure assets have been disclosed in appropriate categories in line with applicable GRAP during 2015/2016	1 Annual checklist to ensure assets have been disclosed in appropriate categories in line with applicable GRAP by June 2016
Objective:	Improve Revenue Collection	
Issues:	<ul style="list-style-type: none"> • Abuse of Indigent Policy • Over dependence on grant funding • Culture of non-payment by services consumers • Poor reconciliations • Late posting of customer accounts • Under or faulty reporting 	
Strategies:	<ul style="list-style-type: none"> • Improve assessment of applications for Indigence • Regularly review status of households on Indigent Register • Promote a culture of tax morality and good citizenship 	

	<ul style="list-style-type: none"> • Collect rates and taxes • Improve daily reconciliations 	
Programme and Projects	<ul style="list-style-type: none"> • Review the indigent policy • Clean up the indigent register • Collect outstanding debts from consumers • Improve processing and delivery of consumer bills • Update the valuation roll • Verification of all property owners in the register for correct billing • Encourage consumers to pay with incentives and court action 	
Key Performance Indicators and targets	Key Performance Indicator	Target
	Number of quarterly reports submitted to Council on the Implementation of the Revenue Enhancement Strategy during 2015/2016.	4 Quarterly Reports on the implementation of the Revenue Enhancement Strategy submitted to Council within 30 days of each quarter of 2015/2016
	Number of quarterly Billing reports submitted to Council during 2015/2016	4 Quarterly Billing Reports submitted to Council by June 2016
	Monthly debtors' reconciliations performed timeously to ensure Proper Debtors Management through accurate billing during 2015/2016	12 Monthly debtors' reconciliations performed timeously to ensure Proper Debtors Management through accurate billing by June 2016
	Number of supplementary valuations conducted	2 supplementary valuations conducted by

	during 2015/2016	June 2016
	Number of reports on adherence to turnaround time in responding to objections to Valuation Roll , in accordance to MPRA and maintenance of Objections Register, submitted to Council during 2015/2016	4 Reports on Responding to Valuation Roll Objections timeously and ensure compliance to MPRA and Council By-Law, update Objections Register, submitted to Council by June 2016
	Revenue Collected as a percentage of the total billing during 2015/2016	70% of Revenue Collected by June 2016
	Number of reports on Bad Debts written off submitted to Council for approval during 2015/2016	2 reports on Bad Debts written off submitted to Council for approval by June 2016

KEY PERFORMANCE AREA 4: LOCAL ECONOMIC DEVELOPMENT

THEMATIC AREA	LOCAL ECONOMIC DEVELOPMENT	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. • Comprehensive and rural development linked to land agrarian reform and food security 	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES (2011/16)	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, Equitable and Sustainable rural communities with</p>	<p>Role of Local Government</p> <ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services

	food security for all	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives • Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward. • Facilitate the development of local markets for agricultural produce • Improve transport links with urban Centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services
DISTRICT OBJECTIVES (2012-2017)	Reducing unemployment rate	

Objective	To improve leadership and management of local economic development
Issues	<ul style="list-style-type: none"> • The LED function is weak and doesn't play its role in generating economic development • Poor follow up of LED ideas and strategy • Weak tourism, declining agric and manufacturing • No integration of LED projects across spheres • No public private partnerships • Private sector not organized (esp informal sector and SME) • Lack of anchors for new development • Road infrastructure • No sufficient electricity for bulk support • Bulk infrastructure for commercial development lacking • Inconsistent political support/buy-in for LED projects identified
Strategies	<ul style="list-style-type: none"> • Strengthen institutional arrangements, capacity and governance of local economic development • Improve knowledge, cooperation and united action around local economic issues • Establish a high level partnership of key stakeholders led by the Mayor involving big business, organized small business, professionals and experts
Programmes and Projects	<ul style="list-style-type: none"> • Deploy a skilled manager and support team to manage LED function • Provide training for all managers regarding their LED role • Facilitate the establishment of a chamber of commerce for small traders • Workshop, train and hold seminars to inculcate social cohesion on LED

	<ul style="list-style-type: none"> Establish a high level multi-stakeholder LED Forum , headed by Mayor or designate 	
Key performance indicators and Targets	Key performance Indicators	Targets 2015/2016
	Number of job opportunities created through the Municipal Brick Making Machine during 2015/2016	20 job opportunities created through the Municipal brick making machine by June 20156
	Number of Bricks produced by the Brick Making machine during 2015/2016	800 000 Bricks produced by the Brick Making Machine by June 2016
	Number of SMME's supported through LED Fund during 2015/2016	20 SMME's supported through the LED Fund by June 2016
	Number of jobs created through EPWP during 2015/2016	120 jobs created through EPWP by June 2016
	Number of reports submitted to Council on the Implementation of CWP pproject plan during 2015/2016	4 quarterly reports submitted to Council on the Implementation CWP project plan by June 2015
	Number of jobs created through the municipality 's LED and MIG initiatives during 2015/2016	400 jobs created through the municipality 's LED and MIG initiatives by June 2016
	Number of corperatives registered in the municipality during 2015/2016	55 Cooperatives registered in the municipality by June 2016
	Number of Vredekoppie Site boundry wall projects implemented during 2015/2016	1 Vredekoppie Site boundary wall Project implemented by the

		municipality by June 2016
	Number of LED Forum meetings held during 2015/2016	4 quarterly LED Forum meetings held by June 2016
	Reviewed Local Economic Development Strategy reviewed and adopted during 2015/2016	Local Economic Development Strategy reviewed and adopted by Council , coupled with a viable implementation plan by June 2015
	Number of reports on the initiatives on Key Economic Drivers of the municipal area pursued during 2015/2016	4 X Reports on initiatives on Key Economic Drivers of the municipal area pursued by June 2016

Key Performance Area 5: Good Governance and Public Participation

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	<ul style="list-style-type: none"> • Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality. • Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system. • Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014. • The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate. 	
NATIONAL PRIORITY OUTCOMES (2011/16)	Outcome 9: Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality • Implement the community work programme

	<p><u>Outcome 12:</u></p> <p>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p>	<ul style="list-style-type: none"> • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues • Continue to develop performance monitoring and management systems • Ensure councils behave in ways to restore community trust in local government
<p>MUNICIPAL OBJECTIVES (2011-2016)</p>	<p>OBJECTIVES</p> <ol style="list-style-type: none"> 1. Promote community participation 2. Enhance effective communication 3. To ensure good governance; 4. Promote accountable Efficient and Transparent Administration 5. To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning. 	

Objective:	Promote accountable ,Efficient and Transparent Administration	
Issues:	<ul style="list-style-type: none"> • Anti-Corruption issues not attended to • 	
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements • Internal Audit Function established • Anti-Corruption initiatives to be implemented 	
Programme and Projects	<ul style="list-style-type: none"> • Review the comprehensive risk based audit plan • Strengthen Internal Audit Function • Review comprehensive risk management and fraud prevention policies: <ul style="list-style-type: none"> ○ Risk management policy ○ Risk management strategy ○ Risk management implementation plan ○ Fraud and corruption strategy • Preparation of Personal Development Plans(PDPs) for internal audit staff;Submit Internal Audit Reports and Progress on the Implementation of the Audit Plan. 	
Key Performance Indicators and targets	Key Performance Indicators	2015/2016 Target
	Number of Audit Committee Meetings held during 2015/2016	4 Audit Committee Meetings held by June 2016
	Number of Audit Committee Charters reviewed and adopted by Council during 2015/2016	1 Audit Committee Charter reviewed and adopted by Council by May 2016

	Number of Reviewed Internal Audit Methodologies during 2015/2016	1 Internal Audit Methodology developed by September 2015
	Number of Audit and Risk Committee Quarterly Reports submitted to Council during 2015/2016	4 ARC Quarterly Reports submitted to Council by June 2016
	Number of Reviewed and adopted IA 3 year Rolling Plans by Council during 2015/2016	1 IA 3 year Rolling Plan Reviewed and adopted by Council by June 2016
	% of completed Audits v/s Planned Audits during 2015/2016	100% of completed audits v/s planned audits by June 2016
	Number of Internal Audit Charters reviewed and adopted by Council during 2015/2016	1 Internal Audit Charter reviewed and adopted by Council by June 2016
	Number of Poverty Relief Programmes funded during 2015/2016	16 Poverty Relief Programmes to be funded by June 2016
	Number of CSF Programmes Supported during 2015/2016	2 CSF programmes supported by June 2016
	Number of Nelson Mandela Day celebrations events held during 2015/2016	1 Nelson Mandela Day Celebration held on 18th July 2016
	Number of War on Poverty intervention programmes conducted during 2015/2016	2 War on poverty Interventions programmes funded by June 2016
	Number of War on Poverty profiling programmes conducted during 2015/2016	2 War on poverty profiling programmes funded by June 2016
	Number of students supported through Mayoral	2 War on poverty profiling programmes

	Student Support Programme	funded by June 2016
	Number of programmes to support vulnerable groups during 2015/2016	4 programmes conducted to support vulnerable groups by June 2016
	Number of Mayoral Imbizo's held in the municipal area during 2015/2016	6 Mayoral Imbizo's Held in the municipal area by November 2015
	Number of students supported through Mayoral Student Support Programme during 2015/2016	60 Students supported though Mayoral Student Support Programme by June 2016
	Number of Mayoral Disaster Management Interventions funded in the municipal area during 2015/2016	4 Mayoral Disaster Management Interventions funded in the municipal area by June 2016
	Number Mayoral Cup Tournaments hosted in the municipal area during 2015/2016	1 Mayoral Cup Tournament during hosted in the municipal area by March 2016
	Number of Support Programmes to the Ramotshere Moiloa War Veterans during 2015/2016	5 Support Programmes towards the Ramotshere Moiloa War Veterans supported by June 2016
	Number of Support programmes to the RMLM Youth Council during 2015/2016	All RMLM Youth Council Programmes supported by June 2016
	Number of Intergovernmental Forums Held during 2015/2016	4 IGR Forums held by June 2016

Objective:	Promote Community Participation	
Issues:	<ul style="list-style-type: none"> • Lack of resources for ward committees • Lack of functional skills for some of the ward committee members • Poor participation by Dikgosi and other stakeholders • Poor participation by sector departments on ward matters and IDP in general • Poor link between ward committees and CDWs 	
Strategies:	<ul style="list-style-type: none"> • Train Ward Committees • Improve functioning of ward committees • Implement Community Based Planning • Improve mayoral outreach programme • Increase participation in IGR Forums and enhance participation of sector departments 	
Programme and Projects	<ul style="list-style-type: none"> • Training of wards committees continue • Regular meeting of the MM and Senior Managers with Managers of Sector Departments • Develop report format for ward committees • Develop and manage resolution register • Reporting of ward committees as a standing item in council • Increase number of Dipitso tsa Baagi • Implement ward base planning 	
Key Performance Indicators and targets	KPI	Target 2015/2016
	Number of Council Meetings held during 2015/2016	8 Council Meetings held by

		June 2016
	Number of quarterly reports submitted to Council on the functionality of ward committees during 2015/2016	4 quarterly reports submitted to Council on the functionality of ward committees by June 2016
	Number of reports submitted to Council on the functionality of ward committee Forums during 2015/2016	4 Quarterly Reports submitted to Council on the functionality of Ward Committee Forum by June 2016
	Number of capacity building programmes conducted for councillors during 2015/2016	4 capacity building programmes conducted for councillors by June 2016
	Number of capacity building programmes conducted for Ward Committees during 2015/2016	4 Capacity building programmes for Ward Committees by June 2016
	Number of Quarterly Reports submitted to Council on the management of Complaints Handling System during 2015/2016	4 Quarterly Reports submitted to Council on the management of Complaints Handling System by June 2016
	Number of Community Satisfaction surveys conducted by the municipality during 2015/2016	2 Community Satisfactions Surveys conducted by the

		municipality by June 2016
	Number of Moral Regeneration Programmes hosted by the municipality during 2015/2016	4 Moral Regenerations Programmes hosted by the municipality by June 2016
	Number of Anti-Corruption forum Meetings hosted by the municipality during 2015/2016	4 Anti-Corruption Forum Meetings hosted by the municipality by June 2016
	Number of public participation campaigns conducted by the municipality during 2015/2016	6 Public Participation Campaigns conducted by the municipality by June 2016

F. KEY PERFORMANCE AREA 6: SPATIAL RATIONAL

THEMATIC AREA	Spatial Rationale and Environmental Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Sustainable Resource Management and use • Build a cohesive and sustainable communities 	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Spatial & Environmental Services))	
NATIONAL PRIORITY OUTCOMES (2011/16)	<p>Outcome 8:</p> <p>Sustainable human settlements and improved quality of household life</p>	<ul style="list-style-type: none"> • Cities must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements • Participate in the identification of suitable land for social housing • Ensure capital budgets are appropriately prioritized to maintain existing services and extend services • Develop and implement water management plans to

	<p><u>Outcome 10:</u></p> <p>Environmental assets and natural resources that are well protected and continually enhanced</p>	<p>reduce water losses</p> <ul style="list-style-type: none"> • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands
DISTRICT OBJECTIVES (2011-2016)	<ul style="list-style-type: none"> • Provide bulk water 	

Objective:		Provide Town Planning Services (Land Use Management)	
Issues:		<ul style="list-style-type: none"> • No land use committee in place • Town Planning and Building Section capacity inadequate • Land use scheme out-dated • By-laws out-dated • Sporadic and unlawful developments • Dysfunctional land use management system • Lack of planning capacity 	
Strategies:		<ul style="list-style-type: none"> • Establish land use committee as a section 79 committee • Review the land-use scheme • Capacitate the town planning unit • Capacitate the building section • Review the implementation by-laws for planning 	
Programme and Projects		<ul style="list-style-type: none"> • Sec 79, land use committee to be established • Appoint of more town planner • Appoint artisans for building section • Review all planning by-laws 	
Key Performance Indicators and targets		KPI	Target 2015/2016
		Number of residential and business sites Subdivided in the municipal area during 2015/2016	500 residential and business Sites subdivided in the municipal area by June 2016

	Conducted Land Audit in the Municipal area during 2015/2016 (ward15,16,17,12)	Conducted Land Audit in the Municipal area (ward15,16,17,12) by June 2016
	Turnaround time for finalization of applications for subdivision of Residential and business sites from the date of receipt of a fully compliant application or instruction, during the current financial year	Final subdivision of sites concluded within 6 months from the date of receipt of a fully compliant application/ authentic instruction for subdivision
	Public participation conducted (SPLUMA By-Laws) during 2015/2016	Public participation (SPLUMA By-Laws) by June 2016
	Turnaround time for finalization of applications for Rezoning of sites from the date of receipt of a fully compliant application, during the current financial year	Final Rezoning of sites concluded within 6 months from the date of receipt of a fully compliant application for rezoning
	Number of townships established in the municipality during 2015/2016	1 Township established in the municipality by June 2016
	Number of feasibility studies conducted to attract businesses in Zeerust CDB as per SDF during 2015/2016	One feasibility study conducted to attract businesses in Zeerust CBD as per SDF by June 2016

Objective:	PROMOTE INTEGRATED HUMAN SETTLEMENTS
Issues:	<ul style="list-style-type: none"> • People stay away from job opportunities • Need to review the housing sector plan • Inadequate bulk services to support new development • In-adequate public facilities • Illegal invasion of land(open spaces) • Open spaces and not maintained under-utilised illegal dumping • Lack of resources to install services in order to attract investment • Inability to address the housing gap market
Strategies:	<ul style="list-style-type: none"> • Review the Housing sector plan • Develop an integrated infrastructure plan • Raise funding of new development • Approach government to invest in long term infrastructure to stimulate development and growth • Coordinate government /sector department's plans to promote integrated human settlement • Develop by-laws to address illegal land invasion and dumping • Development of open space management plan • Risk plan to mitigate flooding problems • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands
Programme and Projects	<ul style="list-style-type: none"> • Review the Housing sector plan • Develop an integrated infrastructure plan

	<ul style="list-style-type: none"> • Develop a funding strategy • Approach donor organisation for funding of new development • Approach government to invest in long term infrastructure to stimulate development and growth • Coordinate government /sector department's plans to promote integrated human settlement • Develop by-laws to address illegal land invasion and dumping • Development of open space management plan • Conduct land for the municipality • Adopt water serviced development plan(municipal Chapter) 	
Key Performance Indicators and targets	KPI	Target 2015/2016
	Number of reports submitted to Council on the facilitation of the provision of VIP Toilets through out the Municipal wards during 2015/2016	4 Quarterly reports submitted to Council on the construction of 1500 VIP toilets through out the Municipal wards June 2016
	Number of reports submitted to Council on the facilitation of the construction of houses during 2015/2016	4 Quarterly reports submitted to Council on the construction of : 867 houses in the municipal area by June 2016
	Number of reports on the issuing of Title Deeds for 500 RDP houses in Ikageleng during 2015/2016	4 Quarterly reports on the issuing of title deeds for 500 RDP houses in Ikageleng by June 2016
	Number of reports submitted to Council on the facilitation of the construction of houses during 2015/2016	4 Quarterly Reports on the Construction of 1500 houses in the municipal area submitted to Council during 2014/2015

G. CROSS CUTTING ISSUES

Key development themes, issues and proposals	Description of need/potential/project	Current Situation	Role-players and relations	Evaluation: Implications and imperative & proposed Interventions
Cluster: Social sector				
General	Key challenges include poverty eradication, SMME support, child labour and the de-stigmatisation of disability and HIV/AIDS.	Municipality have a responsibility to identify needs for social services in the IDP process, as well as to determine where to provide these services.		<p>What needs to be done:</p> <ul style="list-style-type: none"> – Integrate service facilities, i.e. pay-points with post offices with ancillary facilities such as ablutions, markets, etc. – Examine the quality of social facilities rather than the distribution and number of such facilities. – Introduce more formalised planning in informal areas. – Establish coordinating mechanisms (Gender Machinery and Children's

				Rights Advisory Councils) <ul style="list-style-type: none"> – Promote Gender Mainstreaming – Ensure updating of indigent registers and implementation thereof
Poverty	Adressing the poverty gap Indegent policy application	Poverty is actively attended to through various basic services provision interventions.	Department of Health DoE NW Provincial Department of Health Department of Social Development NGOs DAC	<ul style="list-style-type: none"> - Strengthen Poverty War-rooms - Intensify profiling of households and fastrack interventions - Promote food security - Promote access to land - SMME Support - Increase access to EPWP Programme - Implement indigent policy

			PCA	
HIV and AIDS	<p>The number of pregnant women infected with HIV/AIDS in South Africa increased from 17% in 1997 to 22.8% in 1998 and dropped slightly to 22.4% in 1999. HIV/AIDS in the NW Province (23.4%), was higher than the average for South Africa (22.4%).</p> <ul style="list-style-type: none"> – The rate of infection is increasing steadily. – Increased child-headed families and orphans. – Disease is a burden to under-resourced health sector and health care facilities (SWS). 	<p>Because of the lack of primary health care and the fact that only 14% of the population is covered by a medical scheme, people make use of self-medication, traditional healing and visits to alternative providers (SWS)</p>	<p>Department of Health DoE NW Provincial Department of Health District AIDS Council NGOs DAC PCA</p>	<p>What needs to be done?</p> <ul style="list-style-type: none"> – Do “cemetery planning” to ensure that appropriate and enough land is available. – Target youth in school and all other youth groupings (SWS). – Strengthen and Support AIDS Councils – Develop integrated local HIV and AIDS Plan – Strengthening and Support of Community based structures –
Community	Challenges:		Department	What needs to be done?

Groups	<ul style="list-style-type: none"> – The heavy reliance on grants. – Providing services to people with a disability. – A huge lack of day-care centres/facilities. 		of Health DoE Department of Labour NW Provincial Government DM LMs NGO's, CBO's and FBO's	<ul style="list-style-type: none"> – Ensure that the poorest of the poor within the communities receive food parcels and starter packs provided by the Provincial Departments. – Strengthen community-based care services for older persons. – Build more frail care services for older persons. – Intensify Outreach Services – Promote Universal Access for people with disabilities – Facilitation of income generating projects – Promote access to basic education
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SECTION 3. – PROJECTS PHASE

PROJECTS PHASE

This section of the document is about the design and specification of projects for implementation. The design ensured that each projects identified has a direct linkage to the priority issues and the strategic objectives that were identified in the previous phases. It also includes the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It also identifies indicators to measure performance and impact of the project

Project category	Directorae	Projects Description	Wards	Budget 15/16	Budget 2016/17	Budget 17/18
Cemetery	Community services	Purchase of Land	17	1 000 000.00		500 000.00
Cemetery	Community services	Enviromental Impact Assessment	17	800 000.00	800 000.00	800 000.00
Cemetery	Community services	Management System	ALL	150 000.00	50 000.00	50 000.00
Electrical	Technical	Switching Stations	15	5 000 000.00		
Electrical	Technical	Electrification	16		5 000 000.00	
Electrical	Technical	Electrification	15	5 000 000.00		
Electrical	Technical	Street Lighting	12,15,16	1 000 000.00		
Water	Technical	Rietpoort Pump Station	15	1 500 000.00		
Water	Technical	Servitude	15	2 000 000.00		
Social facility	Community Service	Mmutshweu Community Hall	4	3 300 000.00		
Road	Technical	Internal Roads and Stormwater -	6	6 000 000.00		
Road	Technical	Mmasebudule Internal Roads	1	5 000 000.00		
Road	Technical	Ntsweletsoku Internal Roads	13	5 000 000.00		
Road	Technical	Borakalalo Bridge and Internal Roads	7	6 000 000.00		
Road	Technical	Nyetse Internal Roads\Technical\Civil Engineering	13	6 000 000.00		
Road	Technical	Bosugakobo Internal Road	13		5 000 000.00	
Road	Technical	Sandvlagte Internal Road	15		5 000 000.00	
Road	Technical	Dinokana Internal Road	10		5 000 000.00	

Road	Technical	Madutle Matlhase Internal Road	14		5 000 000.00	
Road	Technical	Ikageleng Internal Roads	16		5 000 000.00	
Road	Technical	Supingstadt Internal Road	1		5 000 000.00	5 000 000.00
Road	Technical	Motswedi Internal Road	20			5 000 000.00
Road	Technical	Dinokana Internal Roads Phase 2	9			5 000 000.00
Road	Technical	Swartkopfontein Internal Roads Phase 2	1		6 000 000.00	6 0000.00. 00
Road	Technical	Lobatla Internal Roads	20		6 000 000.00	6 000 000. 00
Road	Technical	Zeerust Internal Road	15		7 000 000.00	7 000 000. 00
Social facility	Community services	Lekubu Community Hall	8		3 000 000.00	
Environmental sustainability	Community services	Environmental Projects	All Wards		900 000.00	1 000 000. 00
Training development	Planning and development	LED projects	All wards	1 500 000.00		
Facility maintainance	Technical	Municipal Buildings Maintanance	All wards	1500 000.00		
Road	Technical	Bosugakobo Internal Road	13		5 000 000.00	
Road	Technical	Sandvlagte Internal Road	15		5 500 000.00	
Road	Technical	Dinokana			5 000 000.00	
Road	Technical	Madutle Matlhase Internal Road	14		5 000 000.00	
Road	Technical	Ikageleng Internal Roads	16		5 000 000.00	
Road	Technical	Supingstadt Internal Road	1		5 000 000.00	
Road	Technical	Motswedi Internal Road	20			5 000 000. 00
Road	Technical	Lobatla Ward Internal Roads	20			6 000 000. 00
Road	Technical	Zeerust Internal Road	15			7 000 000. 00

MAYORAL COORDINATED PROGRAMMES/PROJECTS

Programme/projects Classification	Projects/ Programmes	Budget 2015/16	Budget 2016/17	Budget 2017/18
Veterans	Support	100 000.00	105 500.00	111 091.50
Student support	Bursary	450 000.00	474 750.00	499 911.75
Poverty relief	Social upliftment	200 000.00	211 000.00	222 183.00
Community forum	Public safety	50 000.00	52 750.00	55 545.75
Human rights	Dignity restoration	150 000.00	158 250.00	166 637.25
War on poverty	Poverty eradication	300 000.00	316 500.00	333 274.50
Mandela	67 Minutes	250 000.00	263 750.00	277 728.75
Disaster management	Disaster	200 000.00	211 000.00	222 183.00
IGR	Intragovernment	100 000.00	105 500.00	111 091.50
Ward based forum	Ward based planning	250 000.00	263 750.00	277 728.75
Youth council	Youth Development	200 000.00	211 000.00	22 183.00
Publication	Communication	50 000.00	52 750.00	55 545.75

PROVANCIAL PROJECTS/PROGRAMMES 2015/16 FINANCIAL YEAR

DEPARTMENT OF AGRICULTURE PROJECTS			
Project name	Budget	Area	Ward
Dry land crop farming	R 500 000.00	Motswedi	20
Vegetables	R 500 000.00	Dinokana	10
Dry land crop farming	R 500 000.00	Gopane	5
Live stock farming	R 670 000.00	Suping	1
Live stock farming	R 670 000.00	Moshana	2
Lehurutshe Livestock	R 500 000.00	Lobatla & Rooisloot	20
Baarboonrantjies	R1 800 000.00	Baarboonrantjies	1
Dirang Agric. Youth	R 4 00000.00	Nyetse	7
Tsibogang Vegetable	R 250 000.00	Rietpan	20
Lekgophung Leather Works	R200 000	Lekgophung	1
Zeerust Fresh Produce	R5 000000	Zeerust	15
Mampinga Farming	R339 000	Gopane	6
Readira Vegetable	R1000 000	Dinokana	10
Tshwaraganang P. Coop	R1000 000	Moshana	2
Bahurutshe Ba Ga Suping Bush	R 3 019 000	Supingstad	1

Control			
Kopanang P. Agric. Coop	R1 500 000	Gopane	5
Lekgophung Leather Works	R 2 000000	Lekgophung	1
Zeerust Fresh Produce	R 5 000 000	Zeerust	15

ESKOM ELECTRIFICATION PROJECTS

Project name	Planned of connections	Ward	Budget 2015/16	Budget 2016/17
Bosugakobo Matshelapata	200		R2 794 900.00	
Braaklage Matlhabeng	200	8	R2 600 000.00	
Groot Marico	117	17	R1 638 000.00	
Khunotswana (Makgalong & Matshelapata)	164	14	R2 973 474.94	
Lethabile	33	11	R783 651.14	
Lobatla Ramarumo	19	20	R410 233.89	
Matlhase Village (Lusanda Section)	50	14	R925 481.26	
Rietpan	165	20	R2 970 000.00	
Willowpark Farm	174	12	R1 260 000.00	
Witleigat Plantasie	174	2	R2 564 000.00	
Welbedacht	300	12		R 3300000
Groot Marico	170	17		R 1870 000.00

DEPARTMENT OF ENERGY PROJECTS

Project name	Project description	Budget 2015/16	Ward
Zeerust Substation	Upgrade	R 12 030 000.00	15
Kruisrivier phase 2	270 connections	R27 70 000.00	15

HOUSING

Project name	Project description	Ward
Gopane	150	5
Lekubu	150	8
Welbedachat	300	12
Lekgophung	250	1
Moselapetlo/mogopa	250	17
Borothamadi	25	6
Maramage	25	9
Ntsweletsoku/mosweu/mantsie	50	18
Rietpan	25	20
Driefontein	25	3

Swarkopfontein	50	1
Moshana	50	2
Ikageleng	500 title deeds	16
Water and Sanitation Project – Khunotswane	300	14
RDP Housing Project – Groot Marico	117	17
Military veterans	60	

NGAKA MODIRI MOLEMA DISTRICT MUNICIPALITY PROJECTS FOR 2015/2016

Water projects/S	Ward	Project description	Budget 2015/16
Braklaagte Water Supply	8	Water supply	R425 000-00
Groot Marico Bulk Water Supply Projects	17	Bulk water	R10 000000-00
Moshana Water Supply Project	2	Water supply	R17 018 267-00
Olienhout Park Water and Sewer Reticulation Phase 1	15	Bulk water and sewer	R1 150 000-00
Welbedacht Water and Sewer Reticulation	12	Water and sewer expasion	R2 200 000-00
Groot Marico Waste Water Treatment Plant	17	Building of Treatement Plant	R33 089 593-00
Groot Marico Outfall Sewer and Reticulation	17	Outfall/Reticulation	R500 000-00

Ramotshere Moiloa Rural Sanitation	All	VIP Toilets	R12 400 000-00
Zeerust Waste Water Treatment Plant Phase 2	15	Expansion of Treatment Plant	R32 373 001-00

SOCIAL DEVELOPMENT PROJECTS FOR 2015/2016

Name of project	Ward	Budget	Job opportunities
Baikemedi HBC	19	R729 000	21
Willow Park Drop In Centre	14	R500 000	
Tshwaraganang HBC	8	R500 000	
Belegang HBC	11	R720 000	19
Tlhabologo Drop In Centree	2	Stipends	19
Tlhokomelo HBC and Drop In Centre (German Bank Funds)	17	R5.7m	21
Soul Sisters Drop In Centre	15	R700 000	41
Mamovich	16	R425 200	16
Thusanang Youth Organization	14	R425 200	12
Orearabetse Day Care Centre	19	R376 720	11
SAVF	15	R250 000	1
NG Welsyn	15	R250 000	1
Itireleng Elderly Service Club	19	R161 322	1
Ke Ba Rona Age and Disabled Home	13	R591 600	15

Zeerust Old Age Home	15	R612 000	2
Dithakwana a re rataneng Active Ladies Club	16	R151 200	2
Tlhomamang Family Care Centre	12	R431 000	8

DEPARTMENT OF SOCIAL DEVELOPMENT			
Project name	Ward	Budget 2015/16	Job opportunities
Diphetogo ELC	14	R64 260	3
Madiba a Kubu ELC	1	R125 460	3
Groot Marico ELC	17	R205 020	4
Khululekane ELC	1	R128 520	4
Mamotsamai ELC	3	R238 680	6
Doornlaagte ELC	17	R78560	4
Bakwena Kagiso ELC	17	R122 400	3
New Hope ELC	7	R91 800	6
Ikageleng Creche	16	R232 560	6
Phatsimang ELC	2	R146 880	4
Mpepetletse ELC	10	R97 920	4
Sikwane ELC	2	R73 440	4

Mamerafe ELC	10	R189 720	3
Lebogang ELC	10	R76 500	3
Samuel ELC	13	R76 500	3
Phata ya Mookana ELC	10	R113 220	4
Thusanang ELC	17	R183 600	3
Rietpan ELC	3	R110 160	3
Kagiso ELC	8	R94 860	4
Keromang Luthern ELC	7	R110 160	4
Mokgola ELC	7	R165 240	6
Thari ya Mme ELC	2	R174 420	4
Relebhone ELC	14	R97 920	6
Puisano ELC	1	R131 580	4
Mpepu Nnaka ELC	10	R183 600	7

Project name	Ward	Budget 2015/16	Job opportunities
The Biginners Cooperative	14	R165 000	7
Bokamoso Fencing Cooperative	9	R883 865-67	7
Aganang HBC and Vegetable Production	7	R600 000	18
Tlhabologo Drop In Centre	2	R187 000	10

NYS/Mixed Production	17	R3m	50
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MUNICIPAL SKILLS DEVELOPMENT PROGRAMMES

PROGRAMME	BUDGET 2015/16
Financial management internships	R 1 200.00

LEARNERSHIPS		
PROGRAMME	NUMBER	BUDGET 2015/16
Information communication technology	100	R 3,000 000.00
Roads	100	R 3,000 000.00
Civil	200	R 6,000 000.00
Total		R 12,000 000.00

PROGRAMME	BUDGET 2015/16
Expanded public works programme	R 1,200 000.00

PROGRAMME	BUDGET 2015/16
COMMUNITY WORKS PROGRAMME	R 9,495 552.00

Vote Description R thousand	Ref	2015/16 Medium Term Revenue & Expenditure Framework		
		Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Revenue by Vote</u>	1			
Vote 1 - Executive & Council		30,180	30,376	29,743
Vote 2 - Finance & Admin		89,052	83,739	86,489
Vote 3 - Planning & Development		120,997	87,410	89,292
Vote 4 – Electricity		65,237	60,022	62,225
Vote 6 - Public Safety		24,587	23,331	23,563
Vote 7 - Community & Social Services		3,651	3,676	3,634
Vote 8 – Water		11,482	12,170	12,899
Vote 9 - Sport & Recreation		3,002	3,021	2,958
Vote 10 - Refuse Removal		14,021	11,397	11,648
Total Revenue by Vote	2	362,209	315,141	322,451

<u>Expenditure by Vote</u> to be appropriated	1			
Vote 1 - Executive & Council		26,021	27,011	28,293
Vote 2 - Finance & Admin		93,965	101,074	108,446
Vote 3 - Planning & Development		130,197	92,427	85,102
Vote 4 – Electricity		64,890	51,669	55,670
Vote 5 - Health		–	–	–
Vote 6 - Public Safety		17,990	16,708	17,624
Vote 7 - Community & Social Services		4,758	4,753	4,952
Vote 8 – Water		11,442	8,226	8,608
Vote 9 - Sport & Recreation		6,093	6,251	6,486
Vote 10 - Refuse Removal		6,853	7,022	7,270
Total Expenditure by Vote	2	362,209	315,141	322,451
Surplus/Deficit	2	(0)	(0)	(0)

Description R thousand	Ref 1	2015/16 Medium Term Revenue & Expenditure Framework		
		Budget 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<u>Revenue By Source</u>				
Property rates	2	36,278	38,467	41,133
Property rates - penalties & collection charges				
Service charges - electricity revenue	2	48,405	53,179	58,423
Service charges - water revenue	2	11,327	12,006	12,727
Service charges - sanitation revenue	2	5,108	5,159	5,263
Service charges - refuse revenue	2	8,628	5,965	6,323
Service charges – other				
Rental of facilities and equipment		177	187	197
Interest earned - external investments		132	140	148
Interest earned - outstanding debtors		4,250	4,505	4,775
Fines		8,546	9,016	9,494

Licences and permits		2,524	709	747
Agency services				
Transfers recognised – operational		145,031	135,163	133,136
Other revenue	2	11,716	8,326	8,761
Total Revenue (excluding capital transfers and contributions)		282,122	272,822	281,127
<u>Expenditure By Type</u>	-			
Employee related costs	2	98,964	104,907	112,256
Remuneration of councillors		11,807	12,510	13,418
Debt impairment	3	–		
Depreciation & asset impairment	2	6,000	6,348	6,716
Finance charges		1,285	1,356	1,428
Bulk purchases	2	34,408	34,886	35,510
Other materials	8	12,457	12,581	12,833
Contracted services		14,113	14,337	14,710
Transfers and grants		9,655	1,439	1,458
Other expenditure	4, 5	67,817	77,926	75,796
Loss on disposal of PPE				
Total Expenditure		256,506	266,290	274,125

Surplus/(Deficit)		25,616	6,533	7,002
Transfers recognised – capital		80,087	42,319	41,324
Contributed assets				
Surplus/(Deficit) after capital transfers & contributions		105,703	48,852	48,326
Surplus/(Deficit) after taxation		105,703	48,852	48,326
Surplus/(Deficit) attributable to municipality		105,703	48,852	48,326
Surplus/(Deficit) for the year		105,703	48,852	48,326

SECTION 4 - INTEGRATION

4.1 SECTOR PLANS

In accordance with Section 26 of the Municipal Systems Act 2000, and in compliance with the guidelines set for developing the IDP, each IDP should contain the following Operational Strategies:

POLICY	STATUS	REMEDIAL ACTION
Financial Policies	The following Policies have been developed and adopted by Council. <ul style="list-style-type: none">• Credit Control Policy• Delegation System• Indigent Household Policy• Debt Control and Debt Collection Policy• Placement Policy• Appointment Policy• Travel and Subsistence Policy• Fleet Management Policy	
Workplace Skills Plan	The Municipality has a Workplace Skills Plan. Reports are submitted to the Department of Labour every year (before 1 st October).	The Skills Development Facilitator to provide with a copy of the plan and a training programme for Municipal Officials and Councillors

Employment Equity Plan	The Municipality has an Employment Equity Plan which was approved by Council.	
Public Participation Strategy	The Municipality has developed a Public Participation Policy which was approved by Council. The policy is used by the Council in terms of consultation with the Community.	Need for an update
Human Resource and Retention Strategy	The Municipality has identified a critical need for the development of the said strategy to curb the high rising number of resignations in the municipality	The plan is still not yet developed, it still has to be implemented.
Performance Management System	The Municipality has adopted a PMS Framework on 14 th February 2005. The municipality has not yet developed a PMS Policy. Draft incorporated in this document	There is a PMS Policy in place.
Spatial Development Framework	The Municipality has a Spatial Development Framework which was adopted by Council on 7 th April 2008. The District Municipality is in a process of assisting our municipality with the review of our SDF	The SDF needs to be reviewed
Housing Sector Plan	Municipality has developed a Housing Sector Plan which was adopted by Council on 29 th May 2009.	The Housing Sector Plan has been reviewed

	The Plan has also been submitted to the Provincial Department of Human Settlements.	
Environmental Management Plan	An Environmental Management Plan is a product of a Spatial Development Framework which was adopted by Council on 7 th April 2008.	
Local Economic Development Strategy	The LED Strategy has been developed and awaiting Council approval	LED strategy is finalised and approved by Council.
HIV/AIDS Policy	The Municipality has developed an HIV/AIDS Policy and has been adopted by Council	
Disaster Management Plan Water Services Development Plan	The Municipality does not have a Disaster Management Plan.	The process for the development of a Disaster Management Plan is ongoing through the District Municipality
Public Transport Plan	The Provincial Department of Public Works, Roads and Transport have finalized the development of a Public Transport Plan.	The municipality is awaiting the submission of the plan by the department. The plan will therefore be submitted to Council for comments
Integrated Waste Management plan	The Municipality has not yet developed an Integrated Waste Management Plan	

Most of the operational plans are not yet developed by the municipality due to financial constraints. Sectoral integration is being achieved through integrating the following sector plans as an integral part of the IDP.

ALIGNMENT WITH EXISTING POLICIES AND PLANS

Alignment of the Ramotshere Moiloa Local Municipality Policies with the North West Province Policies

The alignment of the Ramotshere Moiloa Local Municipality policies with the policies of the Province is important for the balanced development of the municipality itself. Initiatives towards the preparation of provincial development plan for the North West started in 1995 with a provincial perspective on development needs.

This was followed in 1996 with an assessment of the likely contribution of the North West towards a national strategic vision for South Africa and during 1997 the province initiated the development of the first five year integrated provincial development plan called 'North West 2001' - the Economic Development and Industrialization Plan for the North West.

This policy document sets out the macro economic framework of the Province. The second one is the Platinum Spatial Development Initiative, which was initiated in 1996 by the Department Of Transport, the Department of Trade and Industry and the Province.

The main objective of the latter is the promotion of social and economic growth of the Southern African countries, especially those that are directly affected by the system and fulfilling a multi-dimensional function as is consistent with the

intent of the SADC countries and also with NEPAD goals. The Ramotshere Moiloa Local Municipality is affected by both and therefore its policies and programs such as this IDP must be aligned to them.

The Economic Development and Industrialization Strategy For The North West (2001)

The NWEDIS was formulated and finalized in 2001. This five year integrated development plan of the province is also referred to as the North West 2001 '. The overall objective of this plan can be described as setting up a macro economic framework for the province that links up with the need to compete globally, which is in line with the South African macro-economic framework and policy and will culminate in operational plans, programs and projects. Amongst its specific objectives are the following:

- To design operational plans that would comply and be an integral part of the MTEF process across all Departments in the provincial government and the IDPs to be developed by the Local Authorities
- To create linkages and synergies in the economic activities of the three spheres of government.

Alignment between Provincial and Municipal Strategic Programs

Provincial Strategic Goals	Municipal Strategic Goals
A program to design and implement a long term plan for integrated and sustainable development in the province.	Preparation and approval of the IDP, including poverty reduction and empowerment for the municipality

Program to integrate programs and link them with the MTEF programming and budgeting	Preparation of the METF and the budgeting process for projects over the plan period
A program to promote partnerships and outsourcing	Outsourcing the preparation and management of an economic and project plan for the creation of jobs and incomes for the constituency.
A social investment program focused on the long term human resource development priorities for the province	Development of a human resources and skills development strategy for the municipality
Sports arts and culture programs to integrate selected target groups	The development of multi purpose sports centres for communities.
A program to develop and market the tourism potential of the province	The development of specific projects that have significant tourism potential not only for the province but for the country as a whole.
An integrated housing delivery program	Development of a housing delivery program for the homeless in the whole of the municipality including rural areas.
Launch and integrated water and sanitation delivery program between the three spheres of government	Formulation of water and sanitation management program for the municipality.
A program to review and establish alternative institutional arrangements i.e. SMMEs, outsourcing,	Establishment of a SMME program and program to introduce the formulation of co-operatives as part of the economic

co-operatives, Parastatals etc	strategy to create employment.
A program to establish alternative resource mobilization options	Sourcing funding for the municipality from alternative sources.
A road construction and maintenance program	Road construction and maintenance program

The Programs and policies of the Municipality are in alignment with the provincial strategic goals. Strong and concerted efforts will have to be made to mobilize the funds to implement the programs which have been formulated to ensure that delivery is effected.

The Platinum Spatial Development Initiative (SDI)

A study was carried out to ensure a systematic approach to the development of the project. Some of the goals of this study could be articulated as follows:

- To apply a holistic approach to the identification of business opportunities.
- To focus explicitly on opportunities for the development of SMMEs and BEE in all targeted economic sectors.
- To identify practical sectoral programs that could be used as a basis for pro-active economic development initiatives and job –creation.

These objectives of the study are consistent with the over all goals and priorities of the RMLM. The study further identified a number of critically important facts that would affect the socio-economic performance of the RMLM. Amongst others it established that the North WestProvince produced on 4.8% of the total GGP of South Africa, which was the third smallest GGP contribution of all the provinces in the country.

The total growth rate of the (Provincial) economy between 1994 and 2000 was -1.2%. The largest economic sectors within the province during the year 2000 were mining (33.7%); community services (25.7%) and trade (10.7%) sectors.

Mining is also the strongest sector in the SDI although the total relative contribution of the sector declined from 47.5% in 1994 to 42.7 in 2001 due to the increased importance of other sectors. The main growth area in the PSDI was Rustenburg. Agriculture, trade and electricity/water/gas sectors had the highest average growth rates between 1994 and 2001. However the total GGP contribution of the PSDI decreased by 1.6% points during the same period. Again Rustenburg was the major contributor in the PSDI. The magisterial districts that averaged the highest growth points during this period were Marico (3.1%), (part of the RMLM) Brits (2.8%) and Swartruggens (2.3%). Thus while the RMLM did not performance outstandingly during the study period, it does have sectors that have potential for growth.

The study asserts that, "as a direct economic spin-off many areas in the PSDI experienced increased economic growth, such as Brits, Rustenburg and Ramotshere Moiloa.

In terms of the social welfare situation of the RMLM it can only be taken from the performance of the Province as a whole. In this context the best indicator that is available for development purposes is the Human Development Index (HDI).

This measurement reflects the achievements in the most basic human capabilities, namely longevity, having a decent standard of living (life expectancy, literacy, income etc). The HDI for the North /West was calculated at .615.

This places the province 7th of all the provinces in the country. The highest HDI in the province was the area of Potchefstroom (.61) followed by Brits, Klerksdorp and Rustenburg. The lowest HDI was calculated for Huhudi (Vryburg), De La Reyville. Phokwane and Kudumane. Indications are that the level of HIV/AIDs in the Province has increased from

21.3% to 23% from 1998 to 1999 only. On both counts the situation in Ramotshere Moiloa can be assumed to be less than marginal.

Alignment with the PSDI Development Opportunities

The PSDI identified a number of development opportunities, some of which could be accommodated in the RMLM. These include for e.g. Projects in the Agriculture sector: sunflower and groundnuts production; Abattoir deboning facilities; Geranium tea; dairy produce on small scale (dairy-tainer concept); Dimension stone processing - slate production; Beneficiation of minerals, mining supplies; Tourism –Kaditshwene Ruins project et al. The IDP in which these projects are developed is therefore consistent and in alignment with the PSDI. It has a significant synergy with the plans for the province at all sectoral levels. The inadequacy in the scheme of things is the lack of finance to develop the projects so as to achieve the goals which have been set.

Alignment with the North-West Provincial Development Plan (PDP)

This section lists the North West Provincial Development Plan key priorities which have been aligned by the Office of the Premier with the National Development Plan (NDP). Our IDP is therefore to be aligned to the provincial key priorities as listed below:

1. Economic Development and Employment;
2. Economic Infrastructure;

3. An Integrated and Inclusive Rural Economy;
4. Human Settlement and Spatial Transformation;
5. Improving Education, Training and Innovation;
6. Improving Health;
7. Building a Capable and development State;
8. Fighting Corruption;

INTRODUCTION

One of the Audit findings by the Auditor General is that, the municipality did not adopt and implement a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players as required by section 38, 39, 40 and 41 of the MSA read with regulations 7 and 8 of the Municipal Planning and Performance Management Regulations, 2001.

Chapter 6 of Municipal Systems Act, 2000 requires the municipality to establishment of performance management system establish a performance management system that is:

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and In line with the priorities, objectives, indicators and targets contained in its IDP.

In order to give effect to the above legislative guidelines and its vision, the municipality has a functional Performance Management System (PMS) framework in place, and has been consistently implemented since its approval by Council. The Key Performance Areas (KPA) and Key Performance Indicators (KPI's) are based on the local priorities and IDP objectives.

The Organizational PMS plays a vital role in actually keeping track and acting as a pro-active measure in the process of continuous performance evaluation of performance of senior managers.

The municipality's Organisational Performance Management System consists of the following core components:

- Setting of performance key areas (KPAs);
- Setting of performance indicators (KPIs);
- Setting of measurable performance targets;

- Monitoring performance;
- Measuring and reviewing performance at least twice a year;
- Taking steps to improve performance;
- Establishing a process of regular reporting

Annual feedback reports regarding performance are presented to the community during the IDP/Budget consultations. Annual Performance Reports are submitted to Auditor-General and MEC for Cooperative Governance and Traditional Affairs every year for auditing and reporting respectively.

Legislation regulating managers reporting directly to the Municipal Manager is adhered to and all appointed section 57 managers and the Municipal Manager sign their Performance Agreements annual. SDBIPs are accordingly completed to evaluate the implementation of the budget

The Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

At the beginning of the term of council, the municipal council and the Mayor will, in consultation with the public and key stakeholders produce an Integrated Development Plan. This outlines the key priorities and objectives for the Municipality for the next 5 years together with the concrete actions and targets for measuring achievement. The plan is reviewed on an annual basis.

The priorities and objectives in the IDP are cascaded into the Top Layer Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP outlines High-level

municipal plan for 1 year with organizational Key Performance Indicators (KPIs) and Quarterly Targets.

The organizational KPIs and quarterly targets are cascaded into Technical SDBIPs which serves as high-level plans for individual departments. Once organisational objectives and targets have been set it is possible to cascade these down to the relevant departments and individuals and departments by achieving their objectives and targets contribute towards the council achieving the objectives and targets in the IDP.

The Technical SDBIPs are further cascaded into Performance Agreements to be signed by

each head of department which serves as tools to assess the individual performance.

The municipality will ensure that the current performance management system is increasingly cascaded to all the employees.

MANAGEMENT AND OPERATION OF THE SYSTEM

The Mayor manages the development of the performance management system.

The system is submitted to the municipal council for adoption and the Mayor assigns the management responsibility for the system to the Municipal Manager in terms of section 39 of the Municipal Systems Act, 2000.

Planning occurs towards the end each financial year following the review of the IDP. Key Performance Indicators and Targets are set at this stage.

The municipality must involve the community in the development of the

performance management system, setting of KPIs and performance targets in accordance with the regulations. Performance is then measured against key performance indicators and performance targets set for departments in the SDBIP.

Municipalities are also expected to set objectives to respond to the **7 National General Key Performance Indicators**. In order to determine the overall outcome of municipal performance, an **annual community satisfaction survey** should be

conducted and its results be used to measure the satisfaction level of the municipality's main customers. The municipality also conduct an **employee** The municipality has adopted the **balanced score card** as a model to implement its Performance Management

satisfaction survey on an annual basis in order to test the satisfaction level of employees as the municipality's internal customers.

System in line with the SALGA resolution of 2005.

Perspective	Definition	Leading Question
Customer	The municipality must focus on how to meet service needs in an efficient manner.	Is the organization delivering the services communities or its customers want?
Financial	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
Internal Business	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
Innovation, Learning and Growth	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands	Is the organisation maintaining technology and employee training for continuous improvement?

Table 1: Balanced Score Card Perspectives

The Regulations and MFMA requires municipalities to develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its auditing

processes. This is meant to ensure that performance information collected by the municipality is verifiable, reliable and correct through the internal audit function.

The internal audit will produce an audit report on a quality basis to be submitted to the municipal manager and the Performance Audit Committee.

The municipality will ensure that the internal audit unit fully capacitated. A

REPORTING LINES AND FREQUENCY OF REPORTS

Heads of Departments report to the Municipal Manager on a quarterly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved. The results of the review process will be used to develop corrective measures to improve performance and inform the subsequent stages of planning. The reasons for underperformance must be clearly spelt out, as well as measures to address under performance.

Mid-term assessment of the institutional performance occurs in January of every year. This review also identifies the strengths, weaknesses, opportunities and threats of the municipality in

recent innovation has been the establishment of the **Municipal Public Accounts Committees**. This is an oversight Committee of Council but will be administratively supported by the internal audit unit

meeting targets set in the Service Delivery and Budget Implementation

Plan. A comprehensive report indicating the performance of the municipality for the 1st six months of the financial year will be prepared for council approval.

The Audit Committee receives reports from the internal audit unit through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the

MEC responsible for local government in the province

Performance Assessment and Rewards

A thorough assessment of performance of managers is conducted at the end of the financial year by a panel as prescribed in the regulations. Managers are assessed (80%) on their core functions in line with the five Key Performance Areas and 20% on the Core Managerial and Occupational

Competencies. A performance bonus ranging from 5% to 14% of a manager's total inclusive package may be paid for outstanding performance as per the table below:

Final Score	Bonus %
130%-134%	5%
135%-139%	7%
140%-144%	8%
145%-149%	9%
150%-154%	10%
155%-159%	11%
160%-164%	12%
165%+	14%

Table 2: Performance Bonus %

The results of the assessment for Section 57 Managers must be verified by the PAC and submitted to the Mayor and Council for approval at the council meeting approving the Annual Performance Report.

COMMUNICATING THE SYSTEM

The achievement of the municipal strategy is reliant on the alignment of the IDP, Budget and SDBIPs and the performance management system. The municipality will ensure that there is effective communication, organisation wide decision making and buy-in from all levels.

The cascading of PMS to all employees, coupled by recognition and reward measures will strengthen the alignment

of the municipal systems and processes to the municipality's vision of providing effective and efficient services. The Service delivery and Budget Implementation Plan has been adopted and it is reviewed on an annual basis.

The performance management process within RMLM involves the following four key phases. These phases are designed to ensure that each phase is taken into account when managing the performance of employees.

Roles and Responsibilities of Stakeholders in the Operation and Management of the Performance Management System

• Municipal Council's political oversight roles and responsibilities

Planning	Monitoring		
	Review	Reporting	Performance Audit
1. Adopts priorities and objectives of the Integrated Development Plan. 2. Adopts the PMS framework. 3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP. 4. Assigns the responsibility for the management of the PMS to the Mayor. 5. Establish an over-sight committee for the purpose of the annual report.	1. Approves the annual review programme of the IDP. 2. Approves the Top level SDBIP. 3. Approves changes to the SDBIP and adjustment Budget. 4. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 5. Consider the oversight report from the oversight	1. Receives externally audited performance reports from the Mayor twice a year. 2. Reports the municipality performance to the community at least twice a year. 3. Approves recommendations for the improvement of the performance management system. 4. Annually receives the appraisal of the Municipal Manager and Directors	1. Approves the municipal annual audit plan and any substantial changes to it. 2. Can receive performance reports directly from the Audit Committee. 3. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself.

	committee.	performance. 5. Submits the municipal annual report to the Auditor General and the MEC.	4. Receives performance audit report from the Auditor General and approves implementation of its recommendations.
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Roles and responsibilities of the Mayor

Planning	Monitoring		
	Review	Reporting	Performance Audit
1. Submits priorities and objectives of the Integrated Development Plan to Council for approval. 2. Submits the PMS framework for approval. 3. Submits the municipal strategic scorecard to Council for approval. 4. Approves the Service	1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard.	1. Receives monthly budget statement. 2. Receives performance reports quarterly from the internal auditor. 3. Receives performance reports twice a year from the Audit Committee. 4. Receives monthly and quarterly reports from the	1. Submits the municipal annual audit plan and any substantial changes to council for approval. 2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the

<p>Delivery and Budget Implementation Plans.</p> <p>5. Enters into a performance agreement with the Municipal manager on behalf of Council.</p> <p>6. Assigns the responsibility for the management of the PMS to the Municipal Manager.</p> <p>7. Tables the budget and Top-Level SDBIP to Council for approval.</p>	<p>3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality.</p> <p>4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets.</p> <p>5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</p> <p>6. Quarterly and annually evaluates the performance of the Municipal Manager.</p>	<p>Municipal Manager on the performance of Directors and the rest of the staff.</p> <p>5. Report to council on the mid-term review and the annual report on the performance of the municipality.</p> <p>6. Reports to Council on the recommendations for the improvement of the performance management system.</p>	<p>performance of the municipality or improvement of the performance management system itself.</p> <p>3. Receives performance audit report from the Auditor General and makes recommendations to Council.</p>
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- **Roles and responsibilities of the Municipal Manager**

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
1. Coordinates the process of needs identification and prioritization among all stakeholders, including community structures.	1. Manages the overall implementation of the IDP.	1. Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor.	1. Receives performance reports quarterly from the internal auditor.	1. Formulates the municipal annual audit plan.
2. Coordinates the formulation and revision of the PMS framework.	2. Ensures that all role players implement the provisions of the PMS framework.		2. Receives performance reports twice a year from the Performance Audit Committee.	2. Formulates a response to the recommendations of the internal auditor and the Audit Committee.
3. Coordinates the formulation and revision of the municipal strategic scorecard.	3. Ensures that the Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality.	2. Formulation of the annual performance improvement measures of the municipality as part	3. Receives monthly departmental performance reports.	3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Mayor
4. Leads the process of	4. Ensures that annual programmes are		4. Reports once in two months to council committees and the Mayor on the	

<p>the formulation and revision of the Service Delivery and Budget Implementation Plans.</p> <p>5. Enters into a performance agreement with Directors on behalf of Council.</p>	<p>implemented according to the targets and timeframes agreed to.</p> <p>5. Implements performance improvement measures approved by the Mayor and the Council.</p> <p>6. Ensures that performance objectives in the Directors' performance agreements are achieved.</p>	<p>of the new municipal strategic scorecard.</p> <p>3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</p> <p>4. Quarterly and annually evaluates the performance of Directors.</p>	<p>performance of Departments.</p> <p>5. Reports on the implementation of improvement measures adopted by the Mayor and Council.</p> <p>6. Annually reports on the performance of Directors.</p> <p>7. Submit the municipal annual report to the Mayor.</p>	
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• Roles and responsibilities of Council Committees

Planning	Monitoring		
	Review	Reporting	Performance Audit
1. Advice the Mayor on priorities and objectives of the Integrated Development Plan. 2. Deliberates and advice on the municipal strategic scorecard. 3. Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan. 4. Ensures that concerns of community structures are taken into account in	1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly evaluates the performance of their portfolios against adopted KPIs and targets. 4. Quarterly reviews the	1. Receives Audit Committee performance reports from the municipal manager and make recommendations to the Mayor. 2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at Exco. 3. Reports to the Mayor on the recommendations for the improvement of the performance management system. 4. Council adopts the over-	1. Receives and note the annual audit plan. 2. Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.

discharging their responsibilities.	performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality.	sight report.	
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• **Roles and responsibilities of Heads of Departments**

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
1. Participates in the identification of IDP priorities and the whole IDP process.	1. Manages the implementation of the Departmental SDBIP.	1. Participates in the formulation of the annual review programme of the IDP, including the review of key indicators and performance targets for the consideration of Council Committees and the Mayor.	1. Submit monthly and quarterly departmental performance reports.	1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee.
2. Participates in the formulation and revision of the municipal strategic scorecard.	2. Ensures that annual programmes are implemented according to the targets and timeframes agreed to.	2. Annually reviews the performance of the department to improve the economy, efficiency	2. Comments on the monthly reports in terms of any material variance.	2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal manager.
3. Participates in the formulation of the Top level SDBIP.	3. Implements performance improvement measures approved by the Mayor and the Council.		3. Reports on the implementation of improvement measures adopted by the Mayor and Council.	
4. Develop Technical SDBIP.			4. Annually reports on the performance of the department.	
5. Manages subordinates' performance measurement system.	4. Manages the			

<p>6. Regularly reports to the Municipal manager.</p> <p>7. Enters into a performance agreement with the Municipal Manager.</p>	<p>implementation of subordinates' performance measurement system.</p> <p>5. Ensures that performance objectives in the performance agreements are achieved.</p>	<p>and effectiveness of the departments.</p> <p>3. Quarterly and annually evaluates the performance of the department.</p> <p>4. Participates in Mid-Term Review.</p>		
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- **Roles and responsibilities of staff**

Planning	Implementation	Review	Reporting
1. Participates in the development of the Technical SDBIP. 2. Participates in the development of their own performance measurement.	1. Executes individual work plans.	1. Participates in the review of departmental plans. 2. Participates in the review of own performance.	1. Reports to line manager.

- **Roles and responsibilities of the Internal Audit Unit**

Planning	Monitoring		
	Review	Reporting	
1. Develop a risk and compliance based audit plan.	1. Measures the performance of departments according to KPIs and performance targets set in the municipal scorecard and departmental scorecards. 2. Assess the functionality of the PMS. 3. Ensures that the system complies with the Act. 4. Audit the performance measures in the municipal scorecard and departmental scorecards.	1. Submit quarterly reports to the Municipal Manager. 2. Submit quarterly reports to the Performance Audit Committee.	

	5. Conduct compliance based audit.	
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• **Roles and Responsibilities of the Audit Committee**

Planning	Monitoring	
	Review	Reporting
1. Receives and approves the annual audit plan.	1. Review quarterly reports from the internal audit committee.	1. Reports quarterly to the municipal Council.

• **Roles and Responsibilities of the Municipal Public Accounts Committee**

Planning	Monitoring	
	Review	Reporting
1. Check if Objectives, Targets and KPIs of the IDP and SDBIP are consistent and SMART	1. Receive and play oversight role on the quarterly, mid-term and annual reports	1. Reports quarterly to the municipal Council after obtaining community input

Roles and Responsibility of the Community

Planning	Monitoring	
	Review	Reporting
1. Participate in the drafting and implementation of the municipality's IDP through established forums 2. Participates in the setting of KPIs and targets for the municipality every year	Participate in the annual review of performance through their involvement in the development of the Oversight Report.	1. Receive annual performance and budget reports from council 2. Participate in the development of the Oversight report

3. Make representations on the draft annual budget		
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[illegible]

		Number of household s provided with free basic water.										
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Quarterly Reporting Format

SECTION 5 – APPROVAL

The amended IDP for 2015/2016 and the MTREF Budget for 2015/2016 were adopted by Council on 28th May 2015. Refer to the attached Council Resolution.

Section 6: Functional Perspective

The Ramotshere Moiloa Local Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

1. Municipal Functions

The Ramotshere Moiloa Local Municipality is responsible for delivering the following services:

Municipal Functions	Municipal Responsibility
Constitutional Schedule 4, Part B Functions:	
Air pollution	Community Services
Building regulations	Planning and Development
Electricity reticulation	Electro-Technical
Fire fighting services	District
Local tourism	Planning and Development
Municipal planning	Planning and Development

Municipal public transport	Technical/Community Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Technical Services
Storm water management systems in built-up areas	Technical Services
Trading regulations enforcement	Community Services
Water and sanitation services limited to portable water supply system and domestic waste-water and sewage disposal system	Technical Services
Constitution Schedule 5, Part B functions	
Billboards and the display of advertisements in public places	Planning and Development
Cemeteries, funeral parlours and crematoria	Community Services
Cleansing	Community Services
Control of public nuisance	Community Services
Local amenities	Community Services
Local sports fields	Community Services
Municipal parks and recreation	Community Services
Municipal roads	Technical Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Planning and Development
Street lighting	Technical services
Traffic and parking	Community Services

Integrated Sector Planning

2.1 Sector Plans

The sector plans and key policy documents required of a municipality to support the delivering the above services in providing strategic and policy direction are summarised in the following diagram:

The sector plans focus on specific sectors of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans which after each of the sector plans are discussed in more detail:

Sector Plan	Objective of Plan	Status of Plan	
Long Term Financial Plan	A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP.	The plan still needs to be drafted and will be undertaken in conjunction with the development of a long term vision for Ramotshere Moiloa Local Municipality through the ISDF process.	Finance
Assets Management Plan	To record all assets of the municipality and make recommendations for the optimal economic utilization of such assets.	To be developed.	Finance
Integrated Infrastructure Maintenance	A 5 year master plan to upgrade and maintain existing infrastructure in	The plan will be prepared during 2014/2015 financial year to give effect to the	Technical Services

Plan	RMLM.	ISDF process.	
Integrated Infrastructure Investment Plan	A 5 year master plan to invest into new infrastructure in RMLM.	The plan will be prepared during 2014/2015 financial year to give effect to the ISDF process.	Technical Services
Water and Sewer Master Plan	Determine the future capacity of adequate sustainable water sources and the capacity of the Waste Water Treatment Works to accommodate future development.	The plan still needs to be drafted.	Technical Services
Water Services Development Plan	To co-ordinate the provision and demand of bulk portable water to different consumers in RMLM.	The plan still needs to be drafted premised on the District plans as RMLM is still not a Water Service Authority.	Technical Services
Integrated Waste Management Plan	To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residence within the RMLM.	The plan still needs to be drafted.	Community Services
Storm Water Master Plan	To map out a 5 year master plan to implement storm water networks in	The plan still needs to be drafted.	Technical Services

	RMLM and also to maintain the existing storm water infrastructure		
Electricity Master Plan	To map out a 5 year master plan to expand and improve the electrical network for RMLM and also maintain the existing electrical infrastructure	The plan still needs to be drafted.	Technical Services
Pavement Management System	To map the condition of the roads, calculate backlogs, propose remedial actions, do costs estimates for budgeting and setting of priorities	The plan still needs to be drafted.	Technical Services
Integrated Transport Plan	To co-ordinate the priorities for transport and traffic patterns in RMLM and ensure that provision is made for infrastructure for public transport.	The plan still needs to be drafted premised on Provincial Department of Transport plans.	Technical Services
Disaster Management Plan	A plan to proactively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided.	The plan still needs to be drafted.	Community Services
Spatial Development	To make spatial provision for IDP and other strategic	The plan still needs to be drafted.	Planning and Development

Framework	planning objectives of RMLM in line with the principles of Sustainable Development.		
Rural Development Strategy	Planning for development of rural settlements and facilitate land reform projects.	In process of being developed.	Planning and Development.
Economic Development Strategy	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities.	Drafted and awaiting finalization and adoption by Council.	Planning and Development.
Human Settlement Plan	To prioritise the housing needs in Ramotshere Moiloa Local Municipality and co-ordinate the implementation of different housing options in line with the National and Provincial Housing Policy.	The plan still needs to be drafted premised by plans by Provincial Department of Human Settlements.	Planning and development.
Performance Management Policy Framework	Establishing a culture of performance through out the whole organization.	Approved and in the process of being implemented.	Office of the Municipal Manager
Risk Management Plan	To identify potential risks in all systems and procedures of the municipality and	Approved and being in the process of being implemented.	Office of the Municipal Manager.

	develop proactive risk reduction strategies.		
Air Quality Management Plan	To reduce air pollution in the municipal area.	The plan to be drafted.	Community Services
Law Enforcement Strategy	To apply all road traffic regulations and by-laws effectively.	The plan to be drafted.	Community Services
Communication Strategy	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders.	Approved, being implemented and needs review.	Office of the Municipal Manager.
Integrated HIV/Aids Plan	To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids.	To be developed	Corporate Services
Employment Equity Plan	To ensure that targets are being set for transformation of the staff structure of the municipality inorder to reflect the demographic composition of the area.	Approved and in the process of being implemented.	Corporate Services
Workplace Skills Plan	To co-ordinate training and capacity building of	Approved and in the process of being implemented.	Corporate Services

	municipal staff as per their personal career objectives.		
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Section 8: Financial Perspective

1. Revenue Strategies

For Ramotshere Moiloa Local Municipality to not only maintain but also continue to improve the quality of services provided to its citizens it needs to generate the requisite revenue. Local communities must understand that the continued generation of cash via good prudent budgeting, credible income policies and sound financial management systems is critical to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality's and continued economic development;
- Efficient revenue management , which strives to ensure a 96% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The Municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004)(MPRA);
- Increase ability to extend services and recover costs;
- The Municipality's Indigents Policy and rendering of free basic services;and
- Tariff policies of the Municipality.

The inflation forecast for the MTREF is on average 5.4% excluding Eskom. The municipality's aim is not to exceed inflation in its annual triff adjustments but the following factors might hamper such goal and are often beyond the control of the municipality:

- The new general valuation roll;
- Eskom electricity increases;
- Bulk water purchases;
- National collective agreements on salary increases.

The BTO will be embarking upon a number of strategic thrusts and actions (resources permitting) to maximize or at best increase collection levels to at least 70%, to ensure Council can continue meet its constitutional requirements and to dove tail will efficiency and cost containment measures that will have to be looked at on the expenditure side of the budget. This will allow council to maximise growth plans in line with economic development strategies to be put in place.

STRATEGY	ACTIONS
Conduct a viability study and implement a viability strategy	<ul style="list-style-type: none"> • Determine if the municipality is financially viable; • Compare with other municipalities taking service levels into account.
Improve on debt collection	Investigate further processes to increase the debt collection rate including the restructuring of the Income Department.
Investigate new/more efficient sources of income	<ul style="list-style-type: none"> • Facilitate new income generating developments; • Investigate and implement ways to attract new businesses to the municipality; • Investigate parking fees and smart electricity and water meters and implement

	if viable.
Ensure an accurate and well maintained income database	Do a complete investigation of income database and maintain properly.
Strive for a clean audit/improvement in qualified audit report	Investigate and fix root causes of the audit qualification.
Closely monitor the financial health of the Municipality against financial standards and benchmarks in the Province and the Country.	Measure and report on financial performance against ratios and standards on a quarterly basis.

2. Financial Management Policies

Council's financial policies are reviewed annually according to need and/or legislative requirements. One key policy that has to be in place is the Funding and Reserves Policy. The salient points of such policy are that the budget must be cash-funded, tariff adjustments must be fair, employee related costs must be inclusive and the conditions of all provisions must be met where required. It should also highlight a number of indicators to ensure that the municipality has enough cash to continue operations.

The future budgets of Council will take the very important step of introducing for the first time a Budget Policy. This policy reinforces much of what is contained in the MFMA and regulate inter alia:

- The preparation of the budget;
- The shifting or virement of funds;
- The timing and nature of Adjustment budgets;
- Unforeseen and unavoidable expenditure; and
- Establish and maintain procedures to adhere to budget processes.

The main principles underpinning the policy are:

- That the municipality may not budget for a cash deficit;
- Expenses may only be incurred in terms of an approved budget;
- The budget must always be within the IDP framework;
- Capital expenditure must distinguish between replacement and new assets;
- Capital funding must be available; and

By following such a policy Council should be able to produce future budgets that are realistic, practical and affordable to the residents which in itself is already a major step forward for the municipality. In respect of the other budget policies, there have been minor changes as always, mainly to increase local supply chain rules and to redefine basic services provision.

SECTION 9: PRIORITAZATION MODEL

Municipalities are responsible to deliver basic services to their communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver these requirements. Projects regarding development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes.

Secondly, the municipality during engagement with communities and key stakeholders faces requests for various projects and programmes to uplift and develop the communities. These requests are normally listed as projects on a wish list that should be included in the Integrated Development Plan (IDP).

The municipality needs to identify financial and other resources to implement all the capital projects, programmes and the needs identified. It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue delivering on its core service delivery mandate-which also depends to a large extent on the availability of capital to ensure access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

The municipality going forward will therefore consider the development and adoption of a capital programme and projects prioritization model with weighting which inter alia covers:

- IDP Strategic Objectives;
- Projects dynamics;
- Projects consequences;
- Availability of financial resources; and
- Ward-based planning.

Section 10: Performance Management: Planning, Budgeting, Implementation, Monitoring and Evaluation

The chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of RMLM as set out in this document. The IDP and budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the

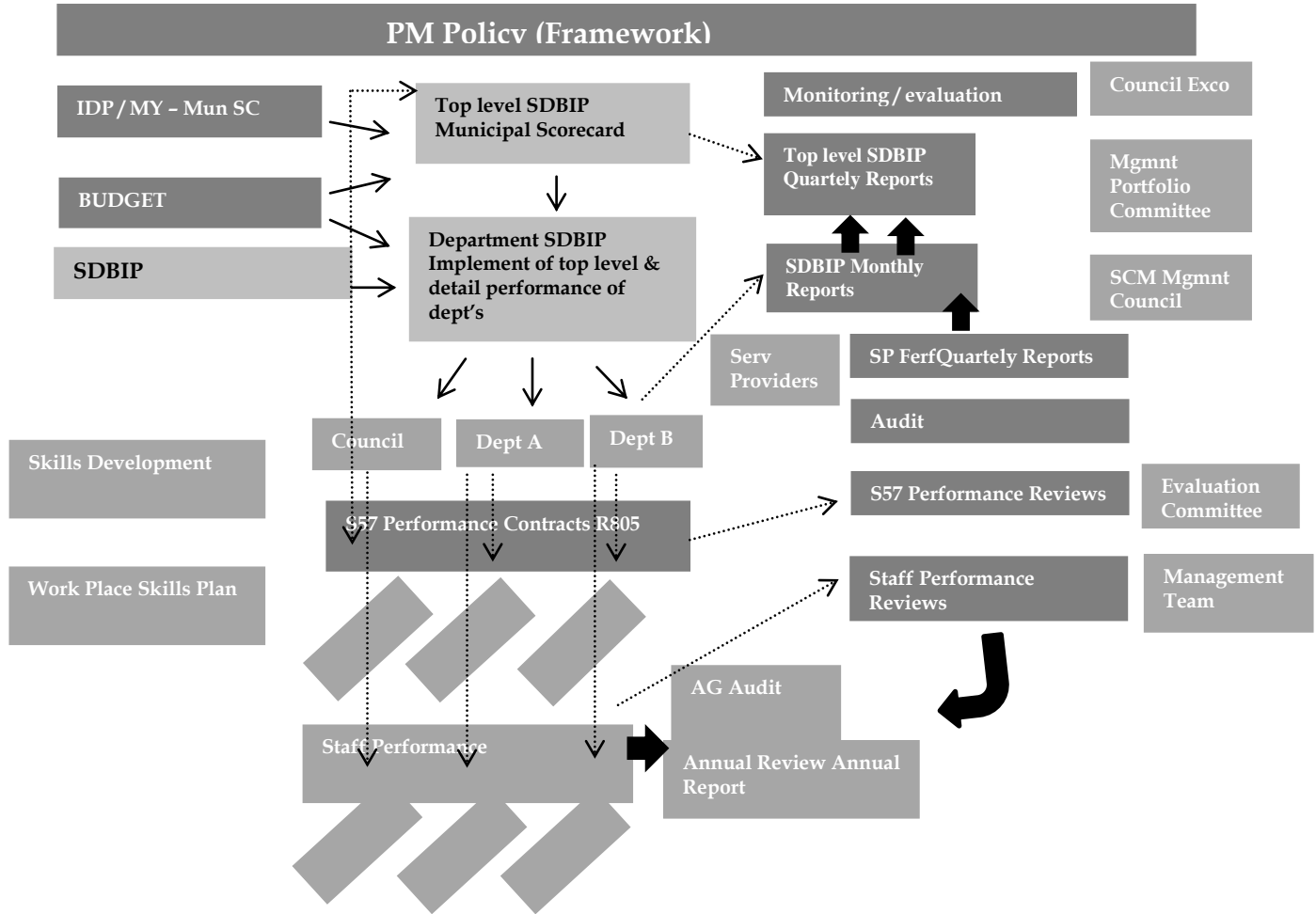
departments and performance agreements and plans are used to measure performance of employees.

1. Performance Management

The Performance Management System implemented at RMLM is intended to provide a comprehensive step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as primary mechanism to monitor, review and improve the implementation of the Municipal IDP and eventually the budget.

The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organizational as well as individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:



2. Performance Management Policy Framework

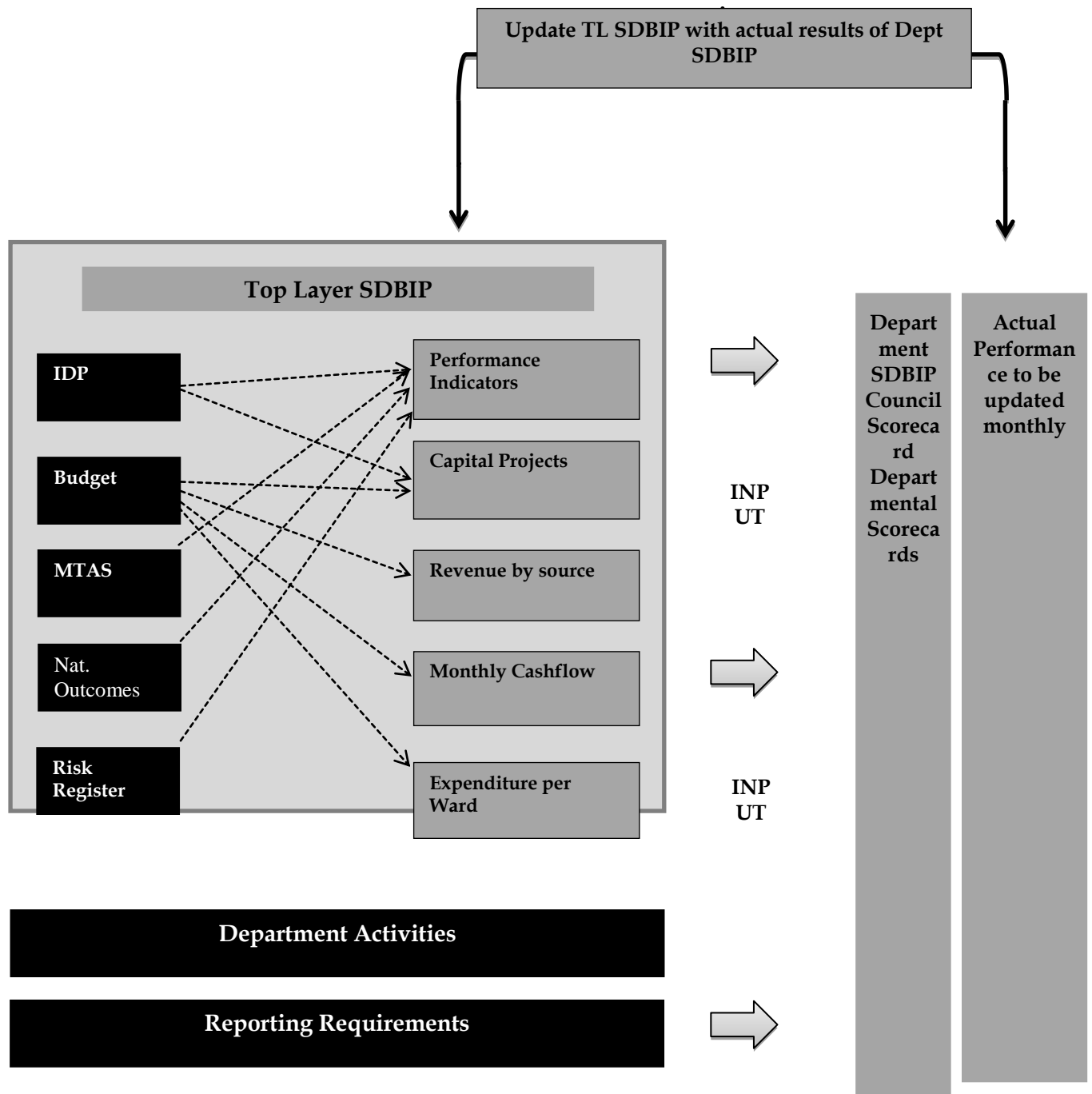
The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality.

Response Required	Municipal Action	Progress	Time Frame
Roll – out of performance management to be	Performance reporting	Performance reporting to <ul style="list-style-type: none"> Municipal 	Monthly Quarterly

effective on all levels		Manager <ul style="list-style-type: none"> • Council • Annual Performance Report 	Annually
	Implement performance on all appropriate staff levels by 2014	Individual performance management system up to the second line of managers is currently being implemented	2014 - 2017
	Implemented performance for service providers by 2013	The performance of Service Providers is currently being reported to the Municipal Manager by SCM and the respective directors on a monthly basis	2014- 2017

3. Organizational Level

The organizational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organizational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.



Municipal Systems

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

4. Individual Level

The municipality is in the process of implementing a performance management system for all its senior managers. This should lead to a specific focus on service delivery and mean that:

- Each manager has to develop a scorecard which is based on the balanced scorecard model;
- At the beginning of each financial year all senior managers (Section 57 employees) sign Performance Agreements (PAs).

5. Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators.

The IDP process and the performance management process are therefore seamlessly integrated.

6. Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the indication of poor performance and corrective actions to improve performance.

7. Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated and reported on quarterly.

8. Mid Year Assessments

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPIs, if necessary.

The format of the report must comply with the section 72 requirements. This report must be submitted to Council for approval before 25 January of each year and published on the municipal website.

9. 2015/2016 Institutional Key Performance Indicators

This section refers to the alignment of the Key Performance Indicators (KPIs) of the SDBIP with the strategic objectives of Council. Please refer to the attached ***Annexure D.***